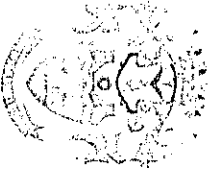
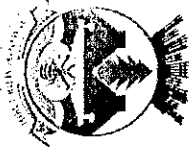
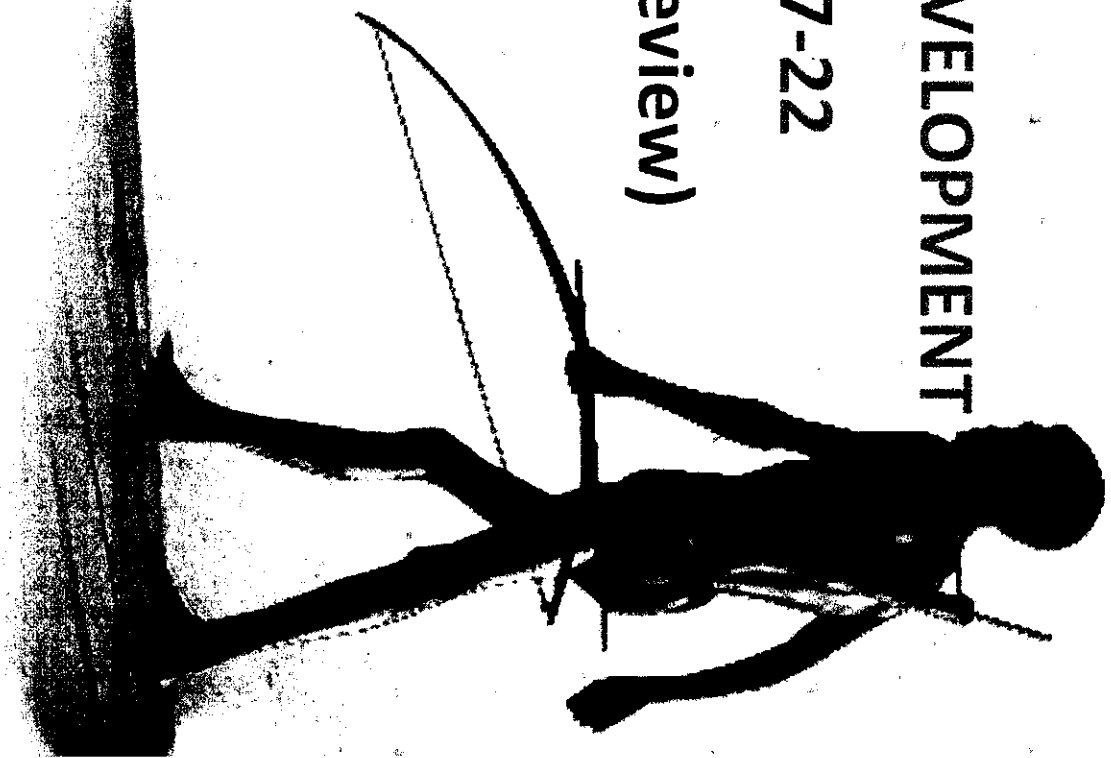


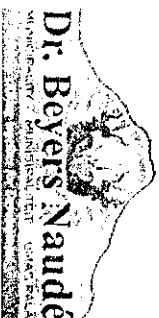


Sarah Bartman
DISTRICT MUNICIPALITY
Province of the Eastern Cape
Progress through development

INTEGRATED DEVELOPMENT
PLAN 2017-22
(2018/19 Review)



KOUGA



Dr. Beyers Naudé



MAKANA
MUNICIPALITY | EASTERN CAPE
A Great Place to Be



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EXECUTIVE SUMMARY

Since the assumption of the new term of office of its political office bearers, the Sarah Baartman District Municipality, informed by the provisions in the Municipal Systems Act No. 32 of 2000, embarked on the process of developing a new five year strategic plan, the Integrated Development Plan (2017-22). A process plan was developed and approved by the Council, where after the Steering Committee and Management gathered and sifted information using the existing Integrated Development Plan's data base as the baseline. The expectation as proclaimed in the Municipal Systems Act is that the draft IDP should be tabled to Council on or before the 31 March. This will be done in tandem with the Municipality's draft budget presentation to council.

This Integrated Development Plan primarily reflects the situational analysis of Sarah Baartman District Municipality from the perspective both of the socio-economic conditions of the population as well as the institutional arrangements, infrastructure and organizational challenges of the Municipality. Sarah Baartman District is the largest District in the Eastern Cape Province in terms of its land mass, which demands long distance travelling and a multiple network of roads. However, the population of this District is low when compared to some districts within the Eastern Cape Province. This affects the Municipality's fiscal share of the country's equitable allocation which leads to challenges in the delivery of services. The analysis findings indicate that unemployment is very high, with about 57% of the population living below an acceptable income threshold. The crime rates are also high due to unemployment.

Notwithstanding this backdrop, the District has economic potential to create employment and livelihoods. The District has strong tourism attractions and economic development opportunities, such as game reserves and agriculture. The investment in alternative energy such as wind turbines, nuclear power plant, and hydro-electrical power plant are potential projects which will stimulate spin-offs for economic growth. The Municipality has identified the establishment of a development agency as a strategy in enhancing economic growth in Sarah Baartman District.

The District has achieved a considerable growth in infrastructure investments, with about 92% of the population having access to clean water (Community Survey 2016). The challenge though is the ability of local municipalities who are Water Service Authorities to deal with bucket eradication and provide efficient and effective operation and maintenance of services to its communities without posing a health risk. The operation and maintenance of water and sanitation services and roads infrastructure is a major challenge in the District, as most local municipalities do not provide sufficient budgets for this purpose. In terms of the Analysis report from the National Department of Co-operative Governance most of the local municipalities are financially distressed. The capacity of Municipalities to exercise the WSA authority is a major question under consideration, and the outcome of the research may influence the review of powers and functions of all Municipalities in the Sarah Baartman District. There are consistent observations from a number of sources such as the blue and the green drop results from the Department of Water Affairs, SBDM's water quality monitoring tools, and Rapid Response Unit interventions to six municipalities which indicate that all is not well in most local municipalities who are WSAs/WSPs. The SBDM aims at facilitating the process whereby this function will be located to its ideal position. This objective will not be achieved unilaterally; it involves collaboration and engagement with Local Municipalities and other stakeholders in order to find a suitable strategic direction which will final be approved by the National Department of Co-operative Governance in consultation with the departments of Water Affairs and Human Settlements.

This District has identified Capacity Building to Local Municipalities as its key area of focus since the outcome of section 78 assessments in 2002. This remains the approach in its aim to enhance service delivery. The Municipality is regarded as a medium capacity municipality in terms of National Department of Co-operative Governance model of Capacity Analysis. The Sarah Baartman District Municipality prides itself in having achieved an unqualified audit opinion for five consecutive years and continues to increase efforts to improve its management capabilities. There is no major shift in its organisational structure, as this is perceived as adequate until new developments warrant a review.

The SBDM adopted a model of delegating the functions of Fire and Disaster Management services to all 7 local Municipalities. A service level agreement has been entered into between the District and each Local Municipality which seeks to strengthen the relationship and commit to fund and monitor performance of Local Municipalities in rendering this function. The District Municipality takes responsibility for providing funding for both operational and capital expenses towards Fire and Disaster Management services. The District Municipality has, however, identified a need for Institutional Development as another development priority in addition to its existing four development priorities. The aim of this development priority is to strengthen its internal capacity in order to provide a significant force for capacity building in Local Municipalities.

The Municipality does not have a revenue base and as such is dependent on grant funding and equitable share. This is a result of the District not providing services that will generate revenue and attract a funding allocation from Municipal Infrastructure Grant. The SBDM's revenue base is sustained by the District Municipality's ability to manage its finance through accumulation of interest on its reserves. The District aims to strengthen its visibility and access to the communities it serves through relocating its Municipal Offices to Kirkwood in Sundays River Valley Local Municipality.

The District identifies itself as the centre of co-ordination on behalf of its 7 local Municipalities. This therefore suggests that all sector departments, stakeholders and business investment opportunities will be co-ordinated through Sarah Baartman District Municipality on behalf of all local Municipalities. Consequently, the Integrated Development Plan includes services to be rendered by all sector departments to the communities of Sarah Baartman. Sector alignment is an integral part of the IDP process.

OVERVIEW OF THE MUNICIPALITY

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and two other District Municipalities in the Eastern Cape, namely Chris Hani District Municipality and Amathole District Municipality.

The District consists of seven (7) local municipalities (after the amalgamation there will be seven (7)) and three other portions that are National Parks, namely the Addo Elephant National Park, the Tsitsikamma National Park and Dr Beyers Naudé National Park. These parks are managed by the South African National Parks Board¹.

The district has the largest number of Category "B" municipalities in the country.

The District wholly borders the Nelson Mandela Metropolitan Municipality (NMMM), and consequently, land access to the NMMM is via the SBDM. Below is the list of the seven local municipalities in SBDM and their respective towns are:

MUNICIPALITY	MAJOR SETTLEMENTS / TOWNS
EC101	Dr Beyers Naudé
EC102	Blue Crane Route
EC104	Makana
EC105	Ndlambe
	Port Alfred, Kenton-on-Sea, Bushmans River Mouth, Alexandria
EC106	Sundays River Valley
EC108	Kouga
	Kirkwood, Addo, Paterson, Glenconner Jeffreys Bay, Humansdorp, Hankey, Patensie, St Francis Bay
EC109	Kou-Kamma
	Joubertina, Kareedouw, Louterwater

Table 1: Local Municipalities, Major Settlements / Towns

¹The National Parks in the District do not form part of the 2010 demarcation exercise. All national parks are excluded from disestablishment.

Sarah Baartman District Offices

The Sarah Baartman District Municipality offices are located within the Nelson Mandela Bay Metro area, with disaster centres located throughout the district. There are plans to relocate to Kirkwood in the Sundays River Valley municipality area.

32 Govan Mbeki Avenue
Port Elizabeth

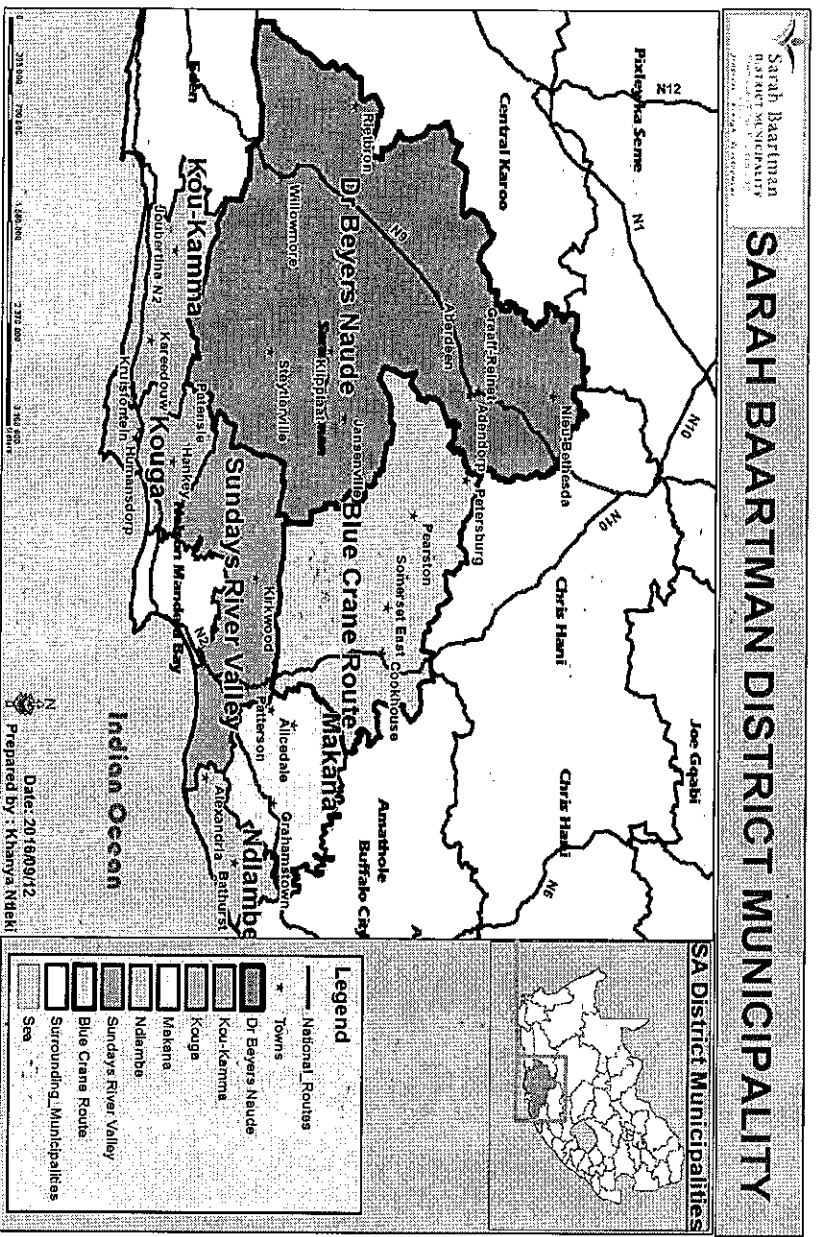
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Tel: 041 508 7111

Website: www.sarahbaartman.co.za

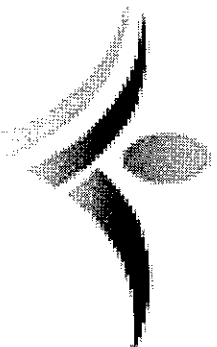
Sarah Baartman Disaster satellite offices are located throughout the district:

Serviced Municipalities	Location of the Satellite Offices, Address & Contact detail
Sundays River Valley And Blue Crane Route	Fire Station Middle Street Kirkwood Tel: 042 230 0035 Fax: 042 230 0047
Ndlambe And Makana	1 Bathurst Street Port Alfred 6170 Tel: 046 624 1151 Fax: 046 624 1151
Dr Beyers Naude	34 Boom Street Jansenville 6265 Tel: 049 836 0118 Fax: 049 836 0105
Kou – Kamma And Kouga	5 Keet Street Kareedouw Tel: 042 2880225/0303 Fax: 042 2880010



VISION

**An innovative and dynamic municipality striving to improve the quality of life
for all communities in the District**



MISSION

Coordinate, support and provide sustainable services and promote socio-economic development

VALUES

Accountability - We are accountable for our actions

Creativity - We promote new ideas to promote service delivery to our constituencies

Effectiveness & Efficiency - We strive to do the right things timeously

Service Excellence - We strive for service excellence and customer satisfaction

Professionalism - We strive to maintain high professional standards

Transparency - We are committed to openness and transparency in everything we do

CHAPTER 1: PART 1 - THE PLANNING PROCESS

1.1.1 IDP OVERVIEW

The Integrated Development Planning process is a process of consultation, participation and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it-

- Strives to achieve the objectives of local government set out in Section 152 of the Constitution;
- Gives effect to its developmental duties as required by Section 153 of the constitution, and together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

This is the first review of Sarah Baartman District Municipality's five year Integrated Development Plan. The IDP is the strategy for attaining the district's vision of "an innovative and dynamic municipality striving to improve the quality of life for all our communities". IDPs are compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

The Sarah Baartman District Municipality developed a District Framework Plan in consultation with the seven local municipalities in its area. The District Framework Plan was adopted by the SBDM Council 23 August 2017

1.1.2 THE DRAFTING OF SBDM INTEGRATED DEVELOPMENT PLAN

The IDP document represents the strategic plan of the Sarah Baartman District Municipality that guides and inform all planning and allocation of resources for the five year period, 2017-22. It is informed by National and Provincial Government priorities.

1.1.3 GUIDING PARAMETERS

Over and above the legislative context, there are National, Provincial and District wide guiding policies and frameworks that exist, which the Sarah Baartman District Municipality needs to bear cognisance of. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

17 SUSTAINABLE DEVELOPMENT GOALS

The Millennium Development Goals and targets stem from the Millennium Declaration by 189 countries in 2000 to work towards achieving economic and social development priorities which were subsequently termed Millennium Development Goals. These have come to an end in 2015. Seventeen sustainable development goals have been put together for the next fifteen years to 2030.

South Africa is signatory to that agreement. The MDG's have been embraced by Government and are aligned with the Medium Term Strategic Framework, which outlines national government development priorities. The SBDM will consider the 17 sustainable development goals in its development agenda.

TWELVE (12) GOVERNMENT OUTCOMES:

In February 2010, the Ministry of Monitoring and Evaluation formulated and presented 12 Outcomes that reflect government's delivery and implementation plans for the MTSF priorities up to 2014.

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient competitive and responsive economic infrastructure network
7. Vibrant , equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and the world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 Outcomes, Outcome 9 holds reference to District and Local Municipalities as a mechanism to formalize 'A Responsive, accountable, effective and efficient local government system'.

Outcome 9 identifies 7 Critical Outputs:

- Output 1:* Implement a differentiated approach to municipal financing, planning and support;
- Output 2:* Improving Access to Basic Services;
- Output 3:* Implementation of the Community Work Program;
- Output 4:* Actions supportive of the human settlement outcomes;
- Output 5:* Deepen democracy through a refined Ward Committee model;
- Output 6:* Administrative and financial capability;
- Output 7:* Single Window Coordination

National Policy Directive – The National Spatial Development Perspective (NSDP)

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:

- Coordinate government action and alignment.
- Maximise overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

THE NATIONAL DEVELOPMENT PLAN

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

INTEGRATION OF NDP INTO GOVERNMENT PLANS

The table below outlines the national and provincial guiding parameters and their alignment to the district and municipality priorities

National development Plan	Local Government Strategic Agenda	Provincial Development Plan - Vision 2030	Sarah Baartman District priorities
The NDP seeks to eliminate poverty and reduce unemployment by 2030	The five Performance (KPA's) still hold relevance in terms of the department's strategy to render support to local government.	The Provincial Development Plan outlines the development trajectory of the Eastern Cape Province.	The district and local municipalities' priorities are in line with the NDP principles

THE STATE OF THE NATION AND PROVINCE ADDRESS

Reflections from the State of the Nation Address: 16 February 2018	Reflections from the State of the Province Address: 23 February 2018
<ul style="list-style-type: none"> Initiating measures to set the country on a new path of growth, employment and transformation. <ul style="list-style-type: none"> Jobs for youth at the centre: <ul style="list-style-type: none"> A 'jobs summit' that will bring together stakeholders from all sectors, that will come up with implementable solutions Growth to create jobs will be achieved by encouraging investment, starting with an 'investment conference' to attract domestic and international money The decline of manufacturing (and accompanying job losses) will be halted by localisation of production of various products, and an aim to re-industrialise at scale A youth employment service will be established to 'place unemployed youth in paid internships across the economy' A youth working group to engage young people and draw them into conversation with national leadership on how to include them Stimulating the economy will should be accompanied by a continued focus on growing black business, particularly woman-owned. Accelerating the land redistribution programme, not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. 	<ul style="list-style-type: none"> Rural Development, land reform and food security, the Province is on course towards repositioning the Eastern Cape as a food basket of the country as well as the SADC region. As part of our land reform programme, a total of 306 land claims in the Province were settled, covering 50 270 ha. To strengthen food security in the province, over 25 000 households will also be supported with agricultural inputs. As part of promoting quality education and skills development in the Province, we have been implementing a 3 year Education Transformation Plan aimed at stabilizing the Department of Education, and at improving the quality of education in the province. Developing integrated human settlements and building of cohesive communities and nation-building. Intensifying the fight against crime and corruption: committed to uprooting all forms of corruption in the Province, and fully support the intention to institute lifestyle audits, for both public office bearers and administrators. Ongoing campaigns aimed at promoting community participation in crime prevention initiatives, which are aimed at mobilizing communities against crime.

The Budget Speech

The Budget is delivered against the backdrop of low economic growth and high unemployment. According to the Minister of Finance there is a need to intensify efforts to address economic constraints. The NDP remains the cornerstone for growth and development of the economy. The Province adopted its Vision 2030 in order to realise the principles of the NDP. The development trajectory is constrained by limited resources.

Back to Basics (B2B)

Local government has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. It is therefore important to understand where we are, where we could be and what needs to be done. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right through the Back to Basics Programme. The programme is about serving the people at the basic level through the five pillars:

- Good governance
- Public Participation: Putting people first
- Basic Services: Creating conditions for decent living
- Sound financial management
- Building Capable Institutions and Administrations

1.1.4 IDP / BUDGET FRAMEWORK AND PROCESS PLAN 2018/19

SBDM adopted an IDP/Budget Schedule and a District Framework Plan to serve as a guide to all of its Local Municipalities in preparation for the re-write of the IDPs. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, co-ordinating structures involved in the process. The framework plan was adopted on, 23 August 2017 by council.

District Framework and Process Plan adopted 23 August 2017

The Integrated Development Planning process is a process of consultation, participation and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP. The vision for improved quality of life can be achieved through partnership with stakeholders.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it:-

- Strives to achieve the objectives of local government set out in Section 152 of the Constitution
- Gives effect to its developmental duties as required by Section 153 of the constitution, and Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

PROCESS FOR PLANNING, DRAFTING, ADOPTING AND REVIEW OF INTEGRATED DEVELOPMENT PLANS

The process is explained in sections 27 – 34 of the Municipal Systems Act of 2000. The district municipality is required to develop a framework plan after consultation with local municipalities in its area.

- a) A framework plan binds both the district municipality and the local municipalities in the area of the district municipality, and must at least:-
- b) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality.
- c) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
- d) Specify the principles to be applied and co-ordinate the approach to be adopted in terms of those matters; and
- e) Determine procedures –
 - (i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans, and
 - (ii) To effect the essential amendments to the framework.

Adoption of process

Section 28 states the following:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The municipality must give notice to the local community of particulars of the process it intends to follow.

2. ISSUES TO BE CONSIDERED FOR THE 2018/19 REVIEW

- Comments received from assessment of the 2017/18 IDPs
- Consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP
- Review and development of sector plans and strategies
- Alignment of the district and local municipalities' priorities and plans and budgets
- Alignment of budgets and sector specific plans and programmes of provincial sector departments government with district and local municipality plans
- Areas requiring attention in the Strategic Plan report
- Formulate a response to the MEC Comments on the Assessment of the five year IDP
- Proper alignment of SBDM IDP with seven (7) Local Municipalities' IDPs
- Incorporate the strategic plan outcomes into the IDP
- Review the Local Government Turn Around Strategy
- Review of the SBDM SDF
- Review/development of all outstanding plans as undertaken by the respective departments and in response to the MEC Comments on the Assessment of the IDP in 2017/18.
- Review of objectives and strategies

3. ORGANISATIONAL ARRANGEMENTS

The SBDM IDP Review Process will be guided by the following structures:

IDP Steering Committee
IDP Task Team
IDP Representative Forum
IGR Forum for Sector Alignment

- **IDP STEERING COMMITTEE**

The IDP Steering Committee is the internal support structure which guides the IDP review process throughout the review of the IDP. It is comprised of management and mayoral committee councillors. The IDP Steering is chaired by the Executive Mayor. The main function of this committee is to consider inputs and comments from the various role-players and stakeholders make recommendations on the content of the IDP as well as provide terms of reference for various planning activities.

- **IDP TASK TEAM**

The proposed task team is responsible for the provision of technical support to the IDP review process. It will be comprised of managers. They are responsible for the provision of input to the IDP on strategy, policies and projects and for ensuring the technical correctness of information provided.

The IDP task team is chaired by the Municipal Manager.

- **IDP REPRESENTATIVE FORUM**

The IDP Representative Forum will function throughout the review of the IDP. The structure is chaired by the Executive Mayor. The composition of the IDP representative Forum is as follows:

Councillors, National and Provincial Departments, Local Municipalities, Parastatals, Municipal Management officials, Non-Governmental Organisations and Communities.

4. MECHANISMS FOR PARTICIPATION

Chapter 4 of the Municipal Systems act requires municipalities to involve communities and stakeholders in the IDP Review process. The SBDM will use the media (local newspaper) to inform stakeholders about the IDP Review. The IDP representative Forum will be as inclusive as possible to accommodate stakeholders. In an effort to ensure maximum engagement, the SBDM has scheduled a series of meetings for stakeholder engagement.

Council approval

The draft reviewed IDP and Budget will be submitted to Council for approval in March and May 2018 respectively. After Council approval the draft IDP and Budget will be published in local newspapers for Public Comment.

5. ACTION PROGRAMME

Deliverable /Activity	Responsibility	July				August				September			
		1	2	3	4	1	2	3	4	1	2	3	4
Development of IDP Framework /Process Plan/Budget schedule	Planning Unit/Development Planner												
1 st IDP Steering Committee meeting (3 JUL Y 2017)	IDP Steering Committee meeting												
Consultation with local municipalities on the Framework Plan (IDP Coordinators) (8 AUGUST 2017)													
Tabling of IDP Framework Plan/Budget schedule to Mayoral Committee	Mayoral Committee												
Council adopts IDP Framework Plan/Budget Schedule (23 AUGUST 2017)	Council												
Advertise IDP Framework/Process Plan/Budget Schedule placed in the local newspaper and local municipal offices and on the SBDM website	Planning Unit/Development Planner												
Consultation with stakeholders on the IDP Review process REP FORUM (14 SEPTEMBER 2017)	Planning Unit												
CBP roll – out in local municipalities	Planning Unit/ IDP Managers												

Deliverable/Activity	Responsibility	October				November				December			
		1	2	3	4	1	2	3	4	1	2	3	4
Community Based Planning roll-out in seven local municipalities	Planning Unit/IDP Managers												
Situational analysis – municipal wide analysis	Planning Unit /IDP Task team/LMs												
IDP/Budget Steering Committee meeting to confirm priorities (19 OCTOBER 2017)	IDP Steering Committee												
Stakeholder consultation with Local Municipalities (26 October 2017)	Planning Unit												
Review of objectives and strategies	Planning Unit / IDP Task Team												
IDP/Budget Steering Committee meeting (16 November 2017)	Planning Unit												
Compile Draft projects													

Deliverable /Activity	Responsibility	January				February				March			
		1	2	3	4	1	2	3	4	1	2	3	4
Finalisation of draft projects /alignment with budget	Planning Unit/Finance /IDP Task Team												
IDP/Budget Steering Committee meeting to consider first draft (25 January 2018)	IDP Steering Committee meeting												
Consultation with stakeholders. Sector alignment. Rep Forum (22 February 2018)													
Tabling of Draft IDP to Council (28 March 2018)	Council												

Deliverable /Activity	Responsibility	April				May				June			
		1	2	3	4	1	2	3	4	1	2	3	4
Stakeholder consultation on Draft IDP/Budget (03-23 April 2018)	Planning Unit												
Refinement of Draft IDP/Budget	Planning Unit/IDP Task Team												
IDP/Budget Steering Committee meeting to consider first draft (03 May 2018)	IDP Steering Committee meeting												
Stakeholder consultation. IDP Rep Forum (15 May 2018)													

Council approves IDP and Budget (23 May 2018)	Council																		
Publication of approved IDP/Budget on the website and local newspaper (01 June 2018)	Planning Unit																		

1.1.5 SCHEDULE OF MEETINGS

ACTIVITY	2017	2018
Council meeting to adopt SBDM IDP Framework Plan	23 August	
IDP – Budget Steering Committee	12 September	
IDP - Budget Representative Forum	14 September	
IDP - Budget Representative Forum and Sector Alignment		22 February
Table Draft IDP – Budget to Mayoral Committee		6 March
Council Approval of Draft IDP		28 March
Council approval of Final Draft IDP		23 May

1.1.6 MEC COMMENTS

The 2017/18 IDP comments will be considered during the 2018/19 review of the IDP. SBDM received High scores on all the key performance areas. All the gaps identified have been addressed.

CHAPTER 2: SITUATION ANALYSIS

2.1 DEMOGRAPHICS

The SBDM relies on the South African National census 2011 and the Community Survey 2016 (StatsSA) data information on official population figures, assisting it to make informed decision relating to population challenges faced by the district.

The census determined the country's population as 55.7 million and Sarah Baartman's population to be 479 923.

The SBDM has undertaken to access a number of alternative sources of data to provide a comparative analysis against the census 2011 figures and also assist in evaluating the growth trends within the district, namely:

- Information obtained from the 2003 the Eastern Cape Socio Consultative Council survey;
- Information obtained from the 2004 district economic growth and development strategy as undertaken by the Urban Econ Group;
- Information obtained from the Global Insight Group reflecting projected population estimates as per 2011.
- Information obtained from the Community Survey 2016 reflection mid-term population estimates

Table: 2.1 Population Estimates from different sources

Source	Estimated Population
STATS SA 1996 Census	369 782
STATS SA 2001 Census	388 210
ECSECC 2003	428 767
Urban Econ. Group 2004	438 800
Global Insight Database 2011	451 761
STATS SA 2011 census	450 584
STATS SA 2016 Community Survey	479 923

2.1.1 District and Local Population Distribution:

The Sarah Baartman District covers approximately one third of the Eastern Cape's land area, however it only houses 6.8% of the provinces' population, with the lowest average distribution of eight people per square kilometre in the Eastern Cape (table 2.2). Only 22% of houses are informal, and 2/3 of households have potable water and a flush toilet or pit latrine on site. Conditions are worse in the small towns of the interior where poverty can be severe, compounded by isolation from the mainstream economy².

It must however be noted that poverty is defined not only by levels of unemployment, but also characterized by a lack of access to, for instance, education, health care, and basic services including water and sanitation.

Table 2.2: Eastern Cape District Municipality Population Area Coverage & Densities

MUNICIPALITY	POPULATION			AREA (km ²)		DENSITY		
	2001	2011	2016	2001	2011	2001	2011	2016
SARAH BAARTMAN	388 206	450 584	479 923	58 266	58 272	6,7	7,7	8,2
AMATHOLE	1 664 079	892 637	880 790	23 645	20 041	70,4	44,5	43,9
BUFFALO CITY		755 200	834 997		2 515		300,3	332
CHRIS HANI	809 984	795 461	840 055	36 956	36 561	21,9	21,8	22,9
JOE GOABI (Ukhahlamba)	342 436	349 768	372 912	25 376	26 518	13,5	13,2	14
OR TAMBO	1 676 592	1 364 943	1 457 384	15 853	12 087	105,8	112,9	120,6
ALFRED NZO	549 687	801 344	867 864	7 976	11 119	68,9	72,1	78,1
NMAMM	1 006 779	1 152 115	1 263 051	1 969	1 950	510,8	590,8	647,7
TOTAL EC	6 436 763	6 562 053	6 996 976	170 041	169 063	37,9	38,6	41,4

Source: StatsSA, 2001, 2011 & 2016

Sarah Baartman has the lowest population density of the Eastern Cape Districts and Metros, due to the area covered by the District. This results in high costs per capita of providing services in the district. The Sarah Baartman area consists of a predominantly rural or agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

The Sarah Baartman scenario requires an alternative conceptualization of population placement that can be related to economic opportunity. Thus, it can be stated that the Sarah Baartman population distribution varies spatially based predominantly on coastal and inland placements, with the inland settlements of Graaff-Reinet and Grahamstown being the exception.

² www.ecprov.gov.za/

Population concentrations are in Makana, Kouga, Ndlambe and the newly established Beyers Naudé, with more than 50% of residents in the District residing in these Municipalities. The remaining Municipalities all have less than 60 000 inhabitants per municipality.

One explanation for this distribution is the variation in land types, agricultural practices and associated income generating opportunities that are characteristic of Sarah Baartman's inland and coastal areas.

2.1.2 Population Size per Local Municipality:

In the efforts to understand the population growth dynamics of the area, the municipality has used different statistic sources to get estimates of information

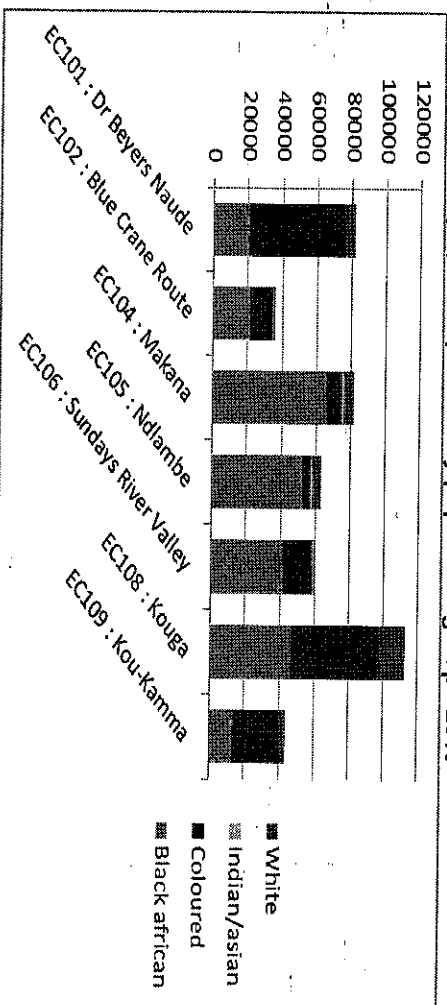
Table 2.3: Demographic Total Population

Local Municipalities	Census 2001	Census 2011	Community Survey 2016	% Change
Beyers Naudé			82 197	
Blue Crane Route	35 015	36 002	36 063	1.7
Makana	74 541	80 390	82 060	2.1
Ndlambe	55 480	61 176	63 180	3.3
Sundays River	41 582	54 504	59 793	9.7
Kouga	70 693	98 558	112 941	14.6
Kou-Kamma	34 294	40 663	43 688	7.4
Sarah Baartman	388 206	450 584	479 923	6.5

Source: StatsSA, 2001, 2011 & 2016

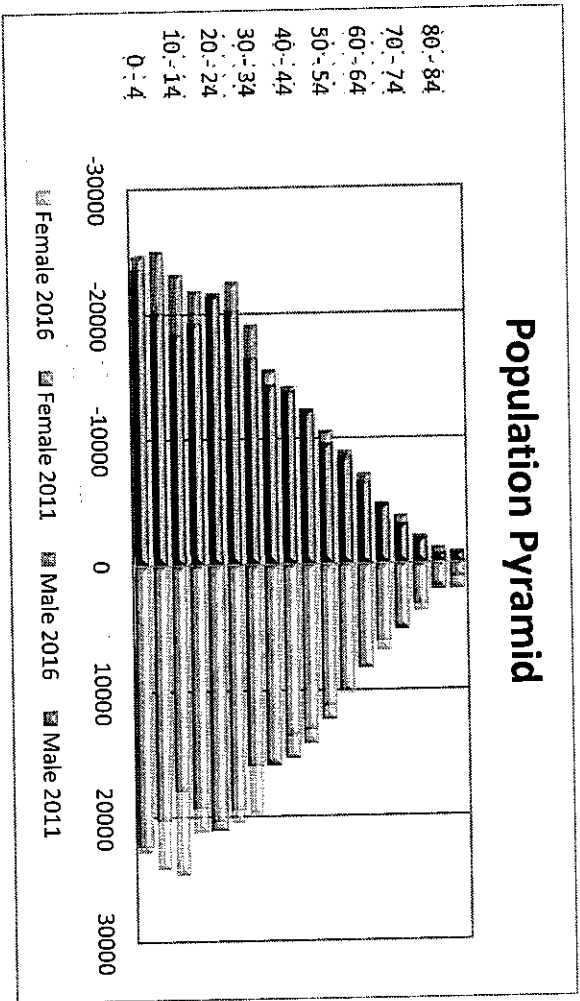
Kouga Municipality has shown the most significant population growth in the District, this shows that there is a population migrating into the Kouga area. Kouga is one of the key economic centres in the district, it can be concluded that the population growth in the area is driven by economic migrants and natural population growth.

Figure 2.1: Demographic Population by population group - 2016



Source: StatsSA, 2016

Figure 2.2: Age Structure



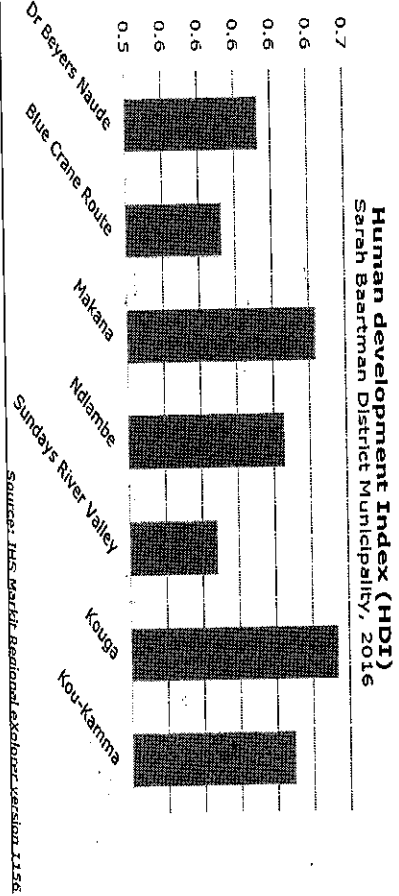
Source: StatsSA, 2016

2.2 ECONOMIC INTELLIGENCE PROFILE

2.2.1 HUMAN DEVELOPMENT

In terms of the Human Development Index (HDI) for each region within the SBDM, Kouga local municipality has the highest HDI, with an index value of 0.654. The lowest can be observed in the Sundays River Valley local municipality with an index value of 0.558.

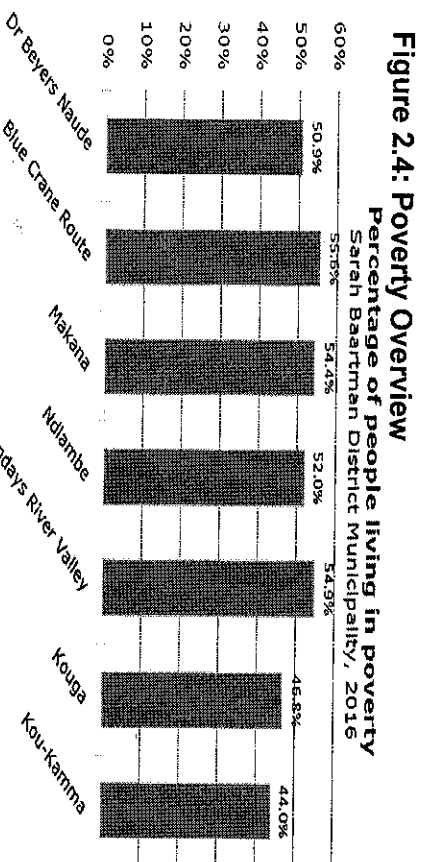
Figure 2.3: The Sarah Baartman Human Development Index 2016



Source: IHS Markt Regional Explorer: version 1.1.56

2.2.2 Poverty

The level of poverty in the District is high, as a result of the high unemployment opportunities:



Source: HIS Markt Regional explorer: version 1.1.56

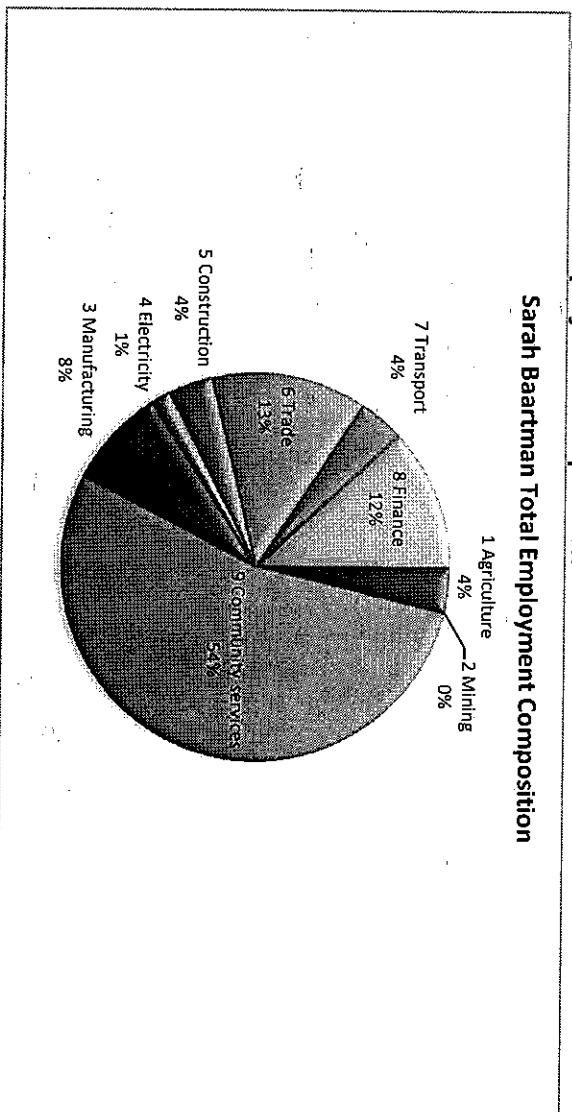
Source: HIS Markt Regional explorer version

Very serious poverty (where people live on less than \$2 or R 14 – R 18 per day) is rapidly declining, probably in response to the roll out of social grants in South Africa.

2.2.3 EMPLOYMENT

The District's major employer is Trade (which includes retail and tourism), followed by Agriculture and then Community Services (which includes government).

Figure 2.5: Total Employment composition

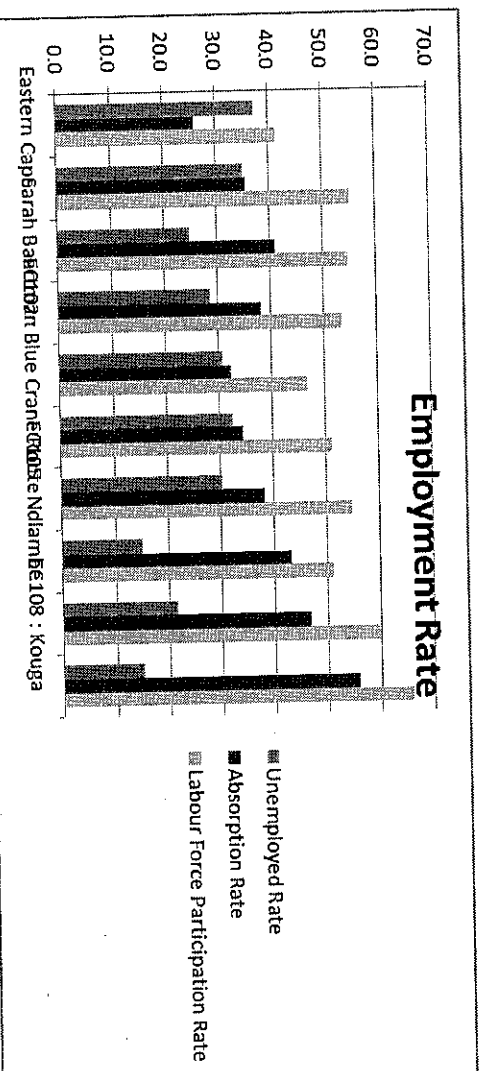


Source: Statssa, 2011

African male unemployment is relatively low by rural South African standards (21%) but is still high, especially since this is the official definition of unemployment and excludes permanently discouraged work seekers, the actual unemployment rate is likely to be much higher. African and Coloured females experience slightly higher unemployment at around 25%. The problem is

less serious in the case of Coloured Males which is below 20%. The unemployment rate for the district is 20.3%, which represents 28016 unemployed people.

Figure 2.6: Labour Overview

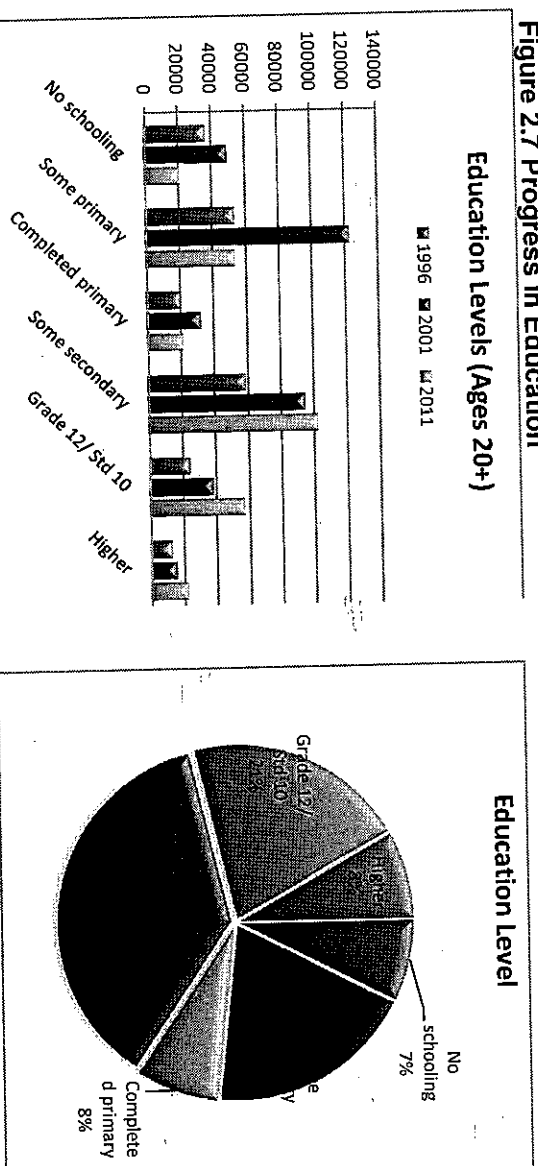


Source: StatsSA 2016

2.2.4 EDUCATION

Improvement in educational attainment is showing rapid and sustained progress.

Figure 2.7 Progress in Education



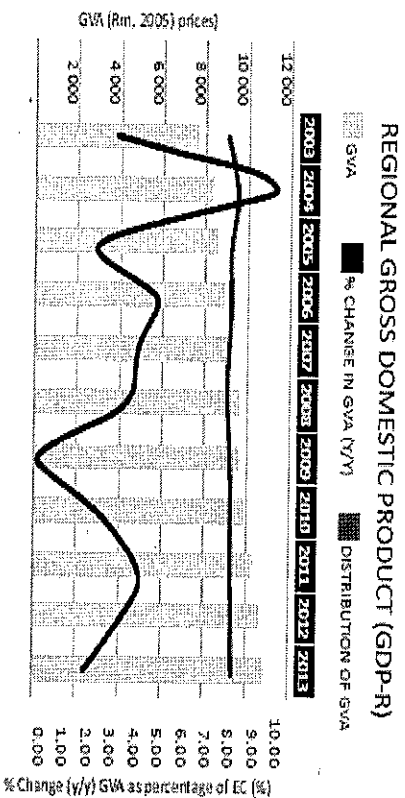
Source: StatsSA 2011

The greater number of the population of SBDM has some secondary education (37%), with improvements in people with grade 12 and higher. There have been positive improvements, with the decrease in the percentage of the population that has not received schooling. The graphs show that there is a high level of dropouts, especially at primary education level. The level of education indicates the type employment opportunities that we need to invest towards, to fight unemployment and poverty. The available skills mean we should focus on labour intensive programmes that provide sustainable jobs.

2.2.5 Economic Structure and Growth

2.2.5.1 Gross Value Added (GVA)

Figure 2.8: Sarah Baartman DM GVA 2003-2013

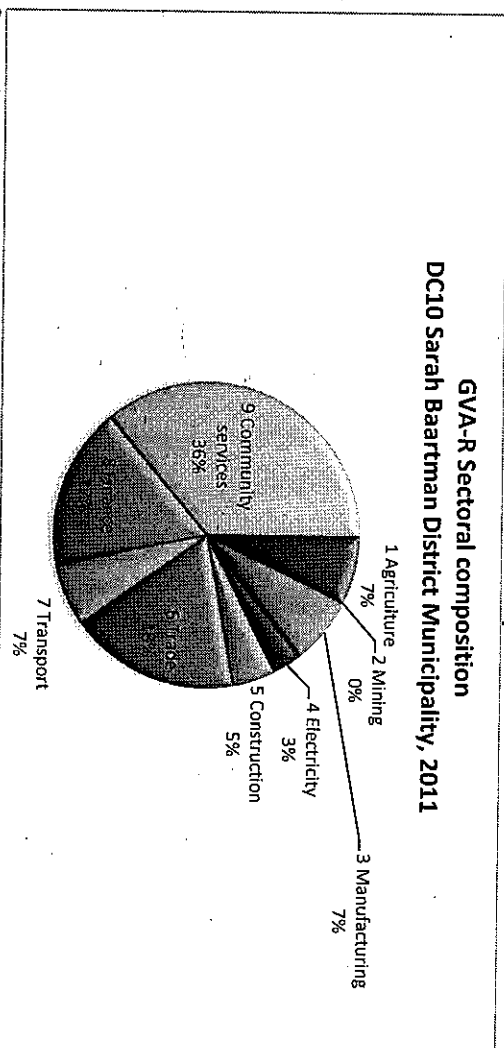


source: ECSECC (2014)

2.2.5.2 Sector Breakdown

The leading sectors in SBDM in regard to Gross Value Added are Community Services, Trade (which includes tourism), Finance (which includes Real Estate), agriculture, manufacturing and transport.

Figure: 2.9: Sarah Baartman DM GVA-R Sector composition

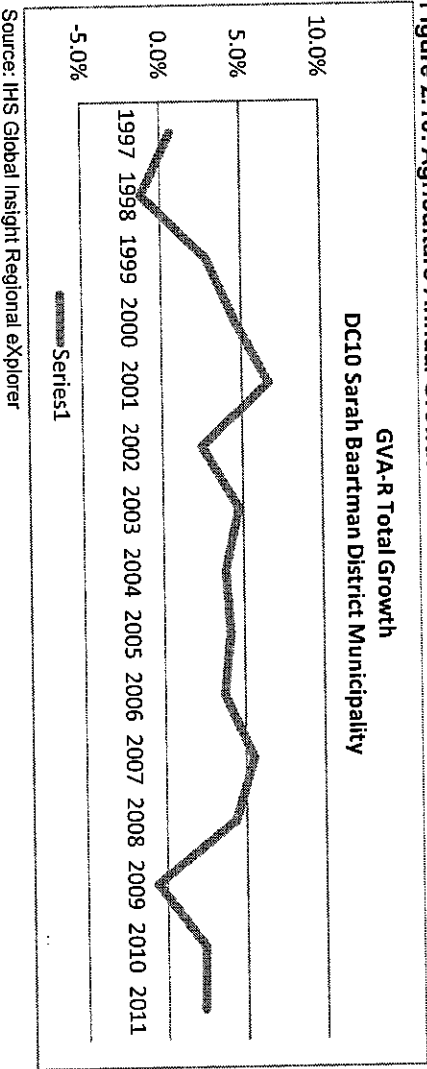


Source: IHS999 Global Insight

2.2.5.3 Sarah Baartman Economic Growth Rate

Agriculture as a key but declining driving force in the economy indicates a strong "boom –bust" cycle

Figure 2.10: Agriculture Annual Growth

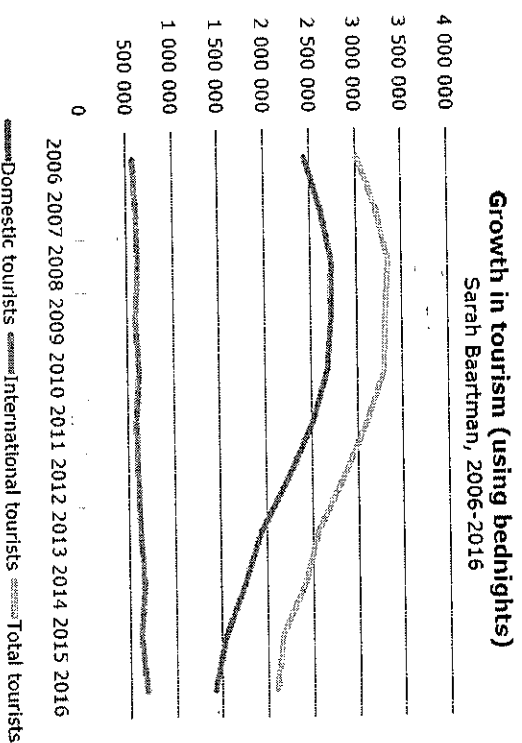


Manufacturing has been showing relatively weak growth over the past seven years and appears to have been hard hit by the recession. Construction growth has been highly cyclical with a progressive decline over the past four years. Trade (which includes retail and tourism) has shown consistently positive growth since 2009 and appears to have recovered rapidly after the recession. Transport has shown consistently positive growth and rapid recovery after the recession. After a notable pre-recession property boom, finance (which includes real estate) is indicating positive growth once more. Community Services has shown consistently positive growth since 2002.

2.2.6 Tourism

From 2006 to 2016, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -5.27%, while in the same period the international tourists had an average annual increase of 1.75%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -3.55% from 3.01 million in 2006 to 2.1 million in 2016.

Figure 2.11: Growth in Tourism



Source: IHS Market Regional Explorer, version 11.56

Source: IHS Market Regional Explorer version 11.56

2.3 INSTITUTIONAL CAPACITY

2.3.1 Powers and Functions

The table that follows illustrates the powers and functions allocated to the Sarah Baartman District Municipality along with its associated local municipalities.

Key issues relating to powers and functions within the Sarah Baartman District are as follows:

- In terms of the Water Services Act, Act 108 of 1997 the Local Municipalities are Water Services Authorities and as such they are responsible for water services in their areas.
- In terms of the National Land Transport Act, Act 2 of 2009 the Sarah Baartman District Municipality as a Type 2 Planning Authority is tasked with the responsibility of Transport Planning for the District and is therefore responsible for compiling and reviewing the Integrated Transport Plan.
- There are three road categories in the District namely Municipal, Provincial and National Roads. Local Municipalities are responsible for the construction, upgrading and maintenance of Municipal Roads, Province is responsible for Provincial Roads and National through the South African Roads Agency is responsible for National roads.
- In terms of the Disaster Management Act, Act 57 of 2002, the District is responsible for this function.
- According to the Municipal Structures Amendment Act, Act 1 of 2003, section 84(1)(j), the District Municipality is responsible for specialised firefighting services such as mountain, veld and chemical fire services throughout the district area..
- According to the Municipal Structures Amendment Act, Act 117 of 1998, Municipal / Environmental Health Services is the competency and function of the District Municipality. The function is currently being rendered on an agency basis by six of the seven Local Municipalities.
- Housing is the competency of the Provincial Human Settlement Department.
- Refuse removal, refuse dumps and solid waste disposal is the competency of the Local Municipalities.

Table 2.4: Powers & Functions

POWERS AND FUNCTIONS	Sarah Baartman	Dr Beyer Naude	DMA Cape Town	D. Beyer Naude	Matlam	Kelamhe	Siemang River Valley	Dr Beyer Naude	Kouga	Kou-Komana
Air pollution										
Building regulations	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Child care facilities		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Electricity distribution	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fire fighting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local tourism	Yes, and EC10, EC106	Outsourced	Yes	Yes	Yes	Yes	Yes	Yes	Yes, and DM function	Yes
Municipal planning	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal health services	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal public transport	Yes	N/A	No	No	No	No	No	No	No	No
Portfolios and services	Yes	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Storm water	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Water services	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Water (potable)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sanitation	No	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Social and recreational facilities	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Buildings and the display of advertisements in public places	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cleaning	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of public nuisance	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals	No	N/A, SPQA function	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fencing and fences	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Licensing of dogs	No	N/A, Elected	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Licensing of undertakings that sell liquor to the public	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local amenities	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local sport facilities	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Markets	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal parks and recreation	Yes	Phased	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal roads	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Nurse pollution	Yes, for EC103, EC106, EC107, EC109	Yes	Yes	No	Yes	Yes	No	No	Yes	No
Public places	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

2.3.2. Sarah Baartman Institutional Analysis

2.3.2.1 Institutional Background to the SBDM

The SBDM developed a new business model and institutional arrangements to support its business strategy. There have been a number of strategic interventions since 2002 to ensure that the necessary institutional capacity is created to enable the municipality to provide support to local municipalities and to achieve its developmental objectives.

2.3.2.2 The Development Facilitation Role

SBDM has the legal and policy mandate to undertake a development facilitation role. The development facilitation service integrates a number of different responsibilities of the district (such as the IDP, regional spatial planning, economic development and tourism, infrastructure implementation support, local capacity building and support) to provide a more efficient, integrated and holistic service.

This is supported by a resource leveraging role where SBDM:

- identifies and secures potential funding for such projects from donors, national and provincial government and private sector investors;
- facilitates the transfer of appropriate knowledge and learning regarding similar projects from elsewhere in the municipal sector; and
- identifies appropriate partner organizations or individual specialists who help deliver the project where required.

In addition, SBDM fulfils a monitoring and evaluation function in regard to the IDP and other projects. This role allows it to identify appropriate support interventions at an early stage where required and to regularly review the efficacy of its policy and strategic frameworks. It will also provide a measure of comfort for funders where there are concerns regarding the capacity of the local municipality.

2.3.2.3 Review of Existing Organizational Structure

The SBDM's current service delivery menu has been developed in terms of its new business model and legislative requirements. The SBDM has adopted a policy of appointing local municipalities as "Preferred Service Providers" which has impacted on the way it is currently organized and on its staff establishment.

The primary role of the SBDM is that of a Development Facilitator. This role included three complementary subsidiary roles:

- District as a district wide integrated development planning authority;
- District as an infrastructure development agency; and
- District as a technical and institutional capacity resource (capacity building and support) to local municipalities.

These roles focused on high level planning, management, facilitation, capacity building and support rather than direct service delivery.

The organizational design of the SBDM is based on the SBDM Development Facilitation and Capacity Building / Support business model, the organizational structure has been developed based on the following principles / assumptions:

- Dedicated personnel / units to provide capacity building and support programmes to local municipalities;
- Priority focus in the design must reflect and give optimal effect to the vision, mission and the capacity building and support function;
- Appropriate organization – Form should follow function. Where it is appropriate similar related functions should be grouped;
- Clear lines of accountability including manageable span of control;
- Use of ICT – the design should exploit modern information technology to establish efficient and effective communication and information management systems;
- Flexible approach to centralization and decentralization;
- Financial sustainability – the design should be realistic in terms of SBDM's financial capacity.

Challenges

Current operational shortcoming of the structure include:

- Duplication of functions;
- Overlapping of functions;
- Inappropriate splitting of functions;
- Lack of operational integration;
- Streamline the span of control of the Municipal Manager to enhance integration, co-ordination, management and oversight;
- Identify clear reporting lines; and
- The ongoing efforts to align the organizational structure to the business model.

Initially a high level structure approved by Council on 30 May 2007 made provision for four departments namely:

- Planning and Infrastructure Services;
- Economic Development;
- Community Services; and
- Finance and Corporate Services.

SBDM is in the process of reviewing its organisational structure, this has been one of the key area that have been identified as a challenge in the municipality. The organisational review is aimed at addressing the challenges faced by the Local Municipalities, by structuring the district in a manner that provides better service to the LMs. The district is currently reviewing its functions, analysing how its current operations assist in delivering on its legislative functions. The review started in 2016/17 financial year and will be concluded in 2017/18 financial year.

2.3.2 Institutional Issues – Local Municipalities – Planning unit

The table that follows illustrates pertinent operational issues as relevant to each local municipality within the Sarah Baartman District.

Table 2.5: Institutional Issues – Local Municipality Scan

ISSUES	DR BEYERS NAUDE (17)	BLUE CRANE ROUTE	DR BEYERS NAUDE (17)	MAKANA	NDLAMBE	SUNDAY'S RIVER VALLEY	DR BEYERS NAUDE (17)	KOUGA	KOUKAMMA	SARAH BAARTMAN Manager Corporate Services
Staff Establishment	504	300	72	587	466	210	112	1289	164	95
Vacancies Organizational Structure	187	24	32	100	13	51 (22 funded, 63 unfunded)	2	-	40%	16
Filled Positions	317	300	49	27 (more to come)	13	172	110	1288	60	79
Salary % of Total Budget	28% of total Budget	38.5%	48%	41%	33.8%	32%	39%	38%	37.1%	22%
Free Basic Services (R4 water, 50 KW Electricity)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
BY/RAW	✓ (Reviewed during 2012)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Internal Audit	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Audit Committees	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Revenue Collection	83%	83%	49.6%	84%	82%	65%	74%	84%	55%	✓
AES	✓ Up to date unit	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget	✓ 2013/14 (approved)	✓	✓	✓	✓	✓	✓	✓	✓	✓
Audit Report	✓ 2012/13 (qualified)	09/10	08/09	09/10	06/07	09/10	10/11	08/09	✓	09/10
Audit	December 2013	Aug. 2010	✓	✓	✓	16 Feb 2011	Oct 11	✓	✓	2010
MPFA Implementation (Compliance Cost)	✓ MPAC in place and functioning	No	No	No	No	✓	✓	✓	No Committee	MPAC in place and functioning
GAMAP / GRAP Compliance	✓ GRAP in place	Yes, with use of Directive 4	No	Yes	1/7/09	✓	Party done	✓	No	✓
SCH Compliance	✓ (all in place & functioning)	✓	✓	✓	✓	✓	✓	✓	No	✓
Asset Register	✓ (updated Annually)	Yes, being updated	✓	✓	Phase 1	✓	✓	✓	Yes (but not up-to-date)	✓
MM	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
CIO	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Job Evaluation	95%	97%	100%	100%	Not finalised	100%	100%	Awaiting agreement	90%	95%
ISSUES	DR BEYERS NAUDE	BLUE CRANE ROUTE	DR BEYERS NAUDE	MAKANA	NDLAMBE	SUNDAY'S RIVER VALLEY	DR BEYERS NAUDE	KOUGA	KOUKAMMA	SARAH BAARTMAN DMA
Information Management System	✓	No	40%	✓	✓	✓	✓	✓	✓	✓
Delegations	Approved but fail to be implemented	✓	50%	✓	✓	✓	✓	✓	✓	✓
PMS	✓ (automated system being implemented, to be cascaded)	✓	60%	Not complete (60%)	✓	✓	✓	✓	No	✓ (automated system)
Skills Development Plan	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Employment Equity Plan	✓ (Draft only)	No	✓	In progress	✓	No	✓	✓	✓	No	✓
Assistance Plan	No	✓	✓	No	✓	No	✓	No	✓	No	✓
Occupational Health & Safety	✓	✓	✓	✓	✓	No	✓	No	✓	No	✓
Website/Communication Plan	Website : ✓ Communication Plan : No	✓	✓	Serv/prov appointed, reviewing website	✓	✓	Yes, Website No Plan	✓	✓	No	Yes
Customer Care Strategy (Batho Pele)	No	✓	✓	✓	✓	No	No	✓	No	No	✓
Indigent Policy	✓	✓	✓	✓	✓	✓	✓	✓	✓	No	✓
HIV/AIDS plan	Draft HIV/AIDS Policy	✓	✓	48%	✓	✓	✓	✓	✓	No	✓
Focus Groups - Good Gov. Survey	No	✓	✓	✓	✓	✓	✓	✓	✓	✓	NA
Programme (Youth, Gender, Disability)	✓	No	✓	✓	✓	✓	✓	✓	✓	No	✓
Financial Delegations	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Procurement Framework	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Audit Committees	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disaster Management Plan	✓ (Being Reviewed)	No	N/A	✓	✓	No	✓	✓	✓	No	Yes
Project Management Unit	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Organisational Structure	✓ (Undergoing Review)	✓	✓	✓	✓	✓	✓	✓	✓	No	✓
Capital Expenditure Budget	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Number of Wards	7	5 wards	On 1 July 2011 - 6 wards	On 1 July 2011 - 4 wards	12 On 1 July 14 wards	9 On 1 July 10 wards	7 On 1 July 8 wards	4	10 On 1 July 2011 15 wards	5 On 1 July 2011 6 wards	NA

Source : Sarah Baartman Database

2.3.4 SBDM Capacity Challenges and Support to LMs

The Sarah Baartman District Municipality is obliged in terms of section 83 (3) of the Local Government Municipal Structures Act, 1998, Act No. 117 of 1998, to ensure that the seven local municipalities within the Sarah Baartman District can fulfil their responsibilities.

Programmes as contained within the SBDM's SDBIP seek to support Local Municipalities in the gaining of knowledge, communication and managerial skills necessary to address sustainable development. To operationalise this approach, the SBDM's capacity building interventions are a process that involves value added instruction, the training of trainers, activities with multiplier effects, and networking. This involves both institutional capacity-building, as well as human capacity-building.

Based on current trends Local Municipalities have been categorised per their capacity building requirements, namely:

- Kouga, Blue Crane Route, Kou-Kamma, Sundays River Valley: High capacity related interventions required.
- Dr Beyers Naudé, Makana, Ndlambe: Medium capacity -related interventions required.

2.4. Spatial Development Analysis

Locational Characteristics

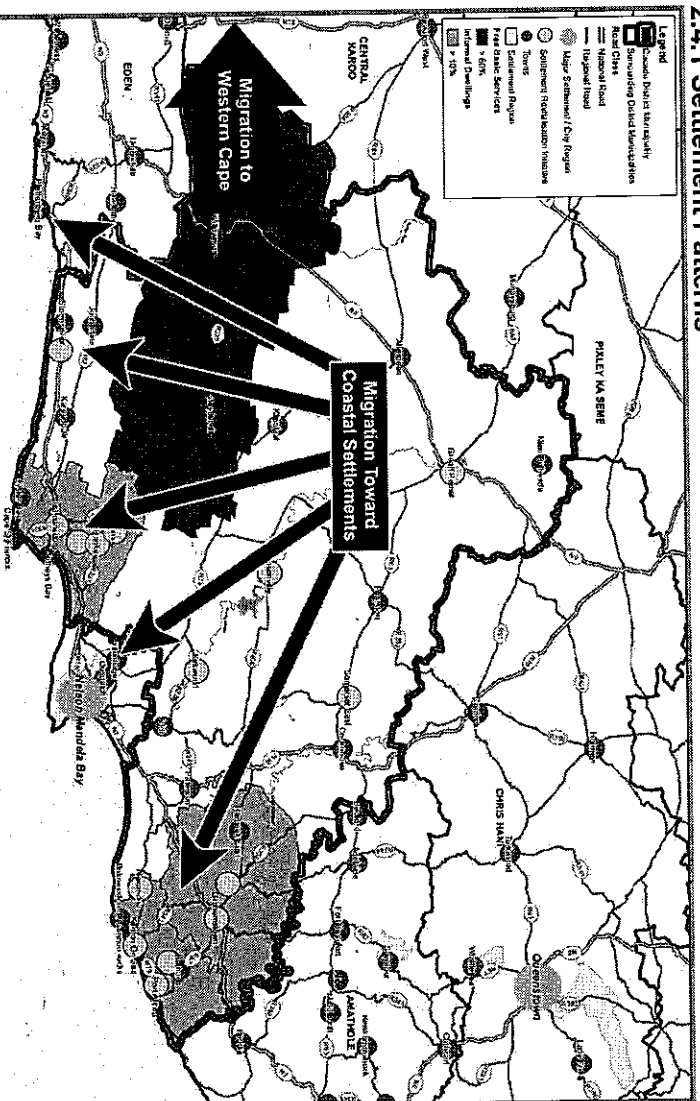
The Sarah Baartman area consists of a predominantly rural agricultural base but differs from the mainstream 'rural' definition that refers primarily to the former homelands.

The Sarah Baartman District Municipality has a land mass that is dominated by a semi-desert Karoo landscape. The area is characterised by a narrow low-lying land strip along the coast from the west (Storms River) to the east (Port Alfred). Prominent mountains and catchment areas include the Kouga Mountains in the south and the Sneeuwerge north of Graaff-Reinet. The central area of the district is characterised by typical Karoo plains between Steytville, Jansenville and Rietbron which is periodically subject to drought conditions.

Climate

Climatic conditions in the Sarah Baartman District vary from mild conditions and moderate rainfall along the coast to harsh conditions and low rainfall in Karoo. The Tsitsikamma forest in Kou-Kamma Municipality experiences an average summer temperature of 23°C, and a winter average of 17°C, with an average annual rainfall of 945mm. The town of Graaff-Reinet in Dr Beyers Naudé Municipality experiences average summer temperatures of 31.5°C and winter average winter temperatures of 19.4°C with an average annual rainfall of 255mm.

2.4.1 Settlement Patterns



Source: Sarah Baartman district Municipality SDF, 2013

The 2011 census has tried to resolve disparities in population statistics since 2001 census were conducted, according to the 2011 census information, increased population size is prominent within the Local Municipalities of Kouga, Sundays River Valley, Makana and Ndlambe which by implication will shape and influence how the District and Local Municipalities should provide for future infrastructural and service related operations and maintenance. The average number of household members in the Sarah Baartman District according to census figures is 3,6 members. As the district population continues to grow, the average household size is decreasing. This increases the infrastructure demands of the district, therefore we have to adjust our infrastructure planning to accommodate the increasing demand pressures.

2.4.1.1 Inland Areas:

Inland areas are typically characterized by a Karoo landmass which restricts agricultural production to extensive practices³. Extensive farming (as opposed to intensive farming) is an agricultural production system that uses small inputs of labour, fertilizers, and capital, relative to the land area being farmed. This results in typically *low* population densities and *scattered* *small* inland towns as employment opportunities are fewer and the demand for commercial infrastructure, less⁴. These areas are further characterized by rural depopulation which describes the movement of people to the more densely populated 'coastal' centres in search of

³Extensive farming most commonly refers to sheep and cattle farming in areas with low agricultural productivity

⁴Note that Graaff-Reinet and Grahamstown are exceptions as discussed below.

improved economic opportunities. Concerns associated with these low populated areas are that it becomes costly to initiate the development of new infrastructure that adequately supports residents. As a result, low populated areas generally result in low liveability due to:

- Long travelling distances to places of employment
- Low-density housing
- Inadequate facilities e.g. health, recreational, entertainment
- Poor rates base to maintain and improve infrastructure

Furthermore these lower population densities do not lessen the demand for infrastructure establishment and maintenance. These areas require housing, transport, health, education, community and safety services in the same manner as more densely populated areas.

If infrastructure grant allocation is dependent on population size, Sarah Baartman and its associated local municipalities will continue to struggle to meet the needs of these sparsely populated areas.

2.4.1.2 Coastal Areas, Grahamstown and Graaff-Reinet:

Coastal areas are characterized by higher population densities primarily due to the prevalence of intensive agricultural practices⁵ which are encouraged by the higher coastal rainfall and associated fertile soils and the increased tourism potential of seaside-towns. These areas portray an urban bias which serve to attract residents from the lesser populated 'rural' areas in the search of economic opportunities and improved access to services

Grahamstown is an exception to this rule in the Sarah Baartman area. This inland town is regarded as an economic hub due to the intensive stock farming enterprises in the area and the associated economic spin-offs in terms of employment. Further, Grahamstown is an 'Academic Town' which supports a large student base and academic staff. These factors create demands for more elaborate social and economic infrastructure.

Graaff-Reinet is another inland town that has exception as it serves as the primary settlement within the Karoo providing a full range of services to the surrounding Karoo towns and broader rural area.

⁵Intensive farming or intensive agriculture is an agricultural production system characterized by the high inputs of capital, labour or heavy usage of technologies such as pesticides and chemical fertilizers relative to land area.

2.5 INFRASTRUCTURE OVERVIEW AND ACCESS TO SERVICES

2.5.1 HOUSING AND ELECTRIFICATION

Both housing and electrification are showing serious and steady improvement

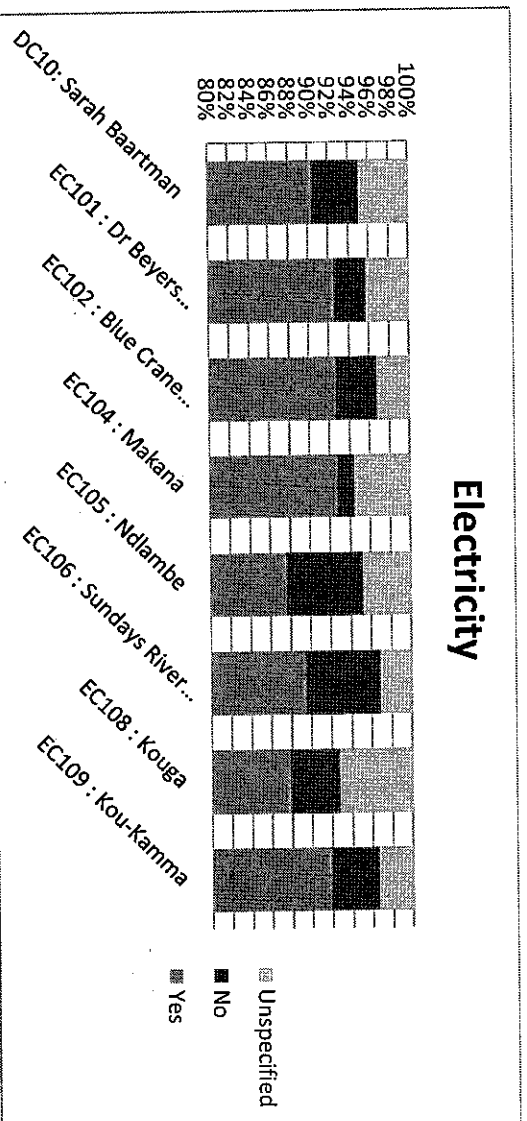


Figure 2.12: Households by electrical connections

Although the distribution network within the District can generally be regarded as reasonable, slight disparities exist between varying local municipalities due to the nature of their location. Although the majority of the communities of most Local Municipalities have direct access to electricity, a significant capital outlay is envisaged in order to upgrade both the urban and rural networks.

Backlogs with respect to electricity provision within the District are indicated by the table below.

Table 2.6: Electrification Backlog

LOCAL MUNICIPALITY	NUMBER OF HOUSEHOLDS
Dr Beyers Naudé	-
Blue Crane Route	-
Dr Beyers Naudé	-
Makana	2378
Ndlambe	-
Sundays River Valley	-
Dr Beyers Naudé	149
Kouga	-
Kou Kamma	-

2.5.1.2 Provision of Housing

There is a considerable housing need particularly within the emerging southern settlements of the District. The tables below indicate current and completed projects with respect to the Local Municipalities within the SBDM's area of jurisdiction. Information was derived from the Housing Sector Plans of Local Municipalities for the period 2011 to 2016:

Major issues pertaining to housing and settlement aspects within the District include the following:

- The non-availability of the land to address current housing demand, available land is owned by private owners which are intensively used mainly for agriculture, SAN Parks and state land.
- The continued influx of migrants to the area in search of employment opportunities, some short term in the fishing and tourism industry and by farm workers after the fruit harvesting season is over which is the major concerns with regards to housing delivery.
- The isolated settlements and nodes classified as Rural Nodes that are located away from existing community services, often contain low population thresholds that cannot support the essential Community Facilities and are difficult and expensive to provide with bulk and internal services to a level equivalent to settlements in the bigger Urban Areas.
- There has been a rapid increase of informal settlements in and around small towns within the District due to the changing pattern of labour utilisation on farms.

2.5.2 Road, Transport and Rail Network Infrastructure

2.5.2.1 Road Network

The Sarah Baartman District is extensively covered by a network of both road and rail, with road being the preferred mode of transport. A total of 8 420km of roads cover the Sarah Baartman District. A vast portion (82% - approximately 6 880km) of the total road network are gravel roads. This is the second largest challenge the District faces, water being the largest. By their nature gravel roads are maintenance intensive and need a structured maintenance programme that will be resourced accordingly, both financially and in terms of human resources.

Sarah Baartman District Municipality in accordance with Legislation is the Planning Authority in the region for the integration of transportation planning activities. The provincial department of Transport and Public Works is the custodian of all District and major roads in the District. The National Roads are administered by the South African Roads Agency Limited (SANRAL). Local Municipalities are responsible for all internal and access roads.

Table 2.7: Length of Surfaced & Gravel Roads per LM (Updated Table from Transport Plan)

Municipality	Gravel Length	Surfaced Length	Total Length
Makana	588.2	169.2	757.4
Blue Crane Route	1 127.1	154.7	1 281.8
Dr Beyers Naudé	2554.11	473.5	3027.5
Kou-Kamma	333.90	203.11	537.01
Kouga	305.8	226.9	532.9
Ndlambe	453.6	167.2	620.8
Sundays River Valley	536.9	204.9	741.8
Former District Management Areas	1 341.6	106.7	1 448.3
Total	7 241.21	1 706.21	8 947.51

Source: Sarah Baartman Database

2.5.2.2 Road Condition

The condition of the provincial road network (excluding national roads) is summarized in Tables 2.8 and 2.9. This information has been extracted from the EC DRPW's Rural Road Asset Management System (RRAMS). It is of great concern to note that more than 45% of the

surfaced road network is in a poor or very poor condition. It is a generally accepted norm that a good road network should not have more than 5% of the surfaced roads below a fair condition, which means that the provincial road network is in dire need of rehabilitation and maintenance. More than 81% of the gravel road network is also in a poor or very poor condition.

Table 2.8: Condition Index: Surfaced Provincial Roads

Road Category	Condition	Length (km)	Percentage
Surfaced Roads	Very Good	8.03	0.82%
	Good	125.89	12.89%
	Fair	389.55	39.87%
	Poor	386.05	39.51%
	Very Poor	67.53	6.91%
Total		977.05	100.00%

Table 2.9: Condition Index: Gravel Provincial Roads

Road Category	Condition	Length (km)	Percentage
Gravel Roads	Very Good	20.55	0.24%
	Good	246.03	2.85%
	Fair	1 340.32	15.55%
	Poor	2 948.94	34.21%
	Very Poor	4 064.55	47.15%
Total		8 620.39	100.00%

2.5.2.3 Non-Motorised Transport

a. Animal-drawn transport

Animal-drawn carts are occasionally found in the rural areas, but no formal inventory of these vehicles has been made. These vehicles are not licensed and are not allowed on public roads, however, in certain areas, such as on the N2 and R67 near Grahamstown, owners ignore traffic rules and travel on the surfaced roadway, resulting in a major traffic safety problem.

b. Bicycle transport & facilities

There is generally no provision for bicycle travel within the SBDM. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the district, but is predominantly are creational sport activity.

c. Sidewalks and walkways

Visual assessments of the primary transport corridors in the SBDM indicate a dire need for the provision of sidewalks and walkways. Given the limited income profile of the rural population, and the close proximity of residential townships to the business nodes in most of the towns, walking is one of the main transport modes in the SBDM. Despite this, there is a distinct lack of suitable pedestrian facilities, and where sidewalks or walkways are present, these are often in a poor condition. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorized transport.

Table 2.10: Pedestrian Infrastructure requirements within SBDM

Local Municipal Area	Length of Sidewalks (km)	Length of Walkways (km)
Dr Beyers Naude	30.38	9.75
Blue Crane Route	17.97	6.71
Kouga	31.90	7.07
Koukamma	15.69	1.75

Makana	0.00	0.00
Ndlambe	37.21	6.29
Sundays River Valley	16.53	4.70
Total	149.68	36.26

Source: Integrated Transport Plan

2.5.2.4. Scholar Transport

The majority of scholars walk to school. In the urban areas, more than 80% walk, whilst this percentage is slightly lower in the rural areas, with a higher percentage using public transport (bus and taxi) than in the urban areas. This can probably be attributed to the fact that scholar transport contracts are in place in some of the rural areas.

Table 2.11: Modal Split for Scholars per School Type (Urban/Rural)

Mode	Percentage of Scholars per School Type	
	Urban (within town or township)	Rural
Walking	80.2	69.1
Car	5.6	0.2
Bus	5.9	14.5
Taxi	5.9	11.3
Bicycle	1.1	1.5
Other	1.4	3.4
Total	100.0	100.0

Source: Integrated Transport Plan, 2015

2.5.2.5 Public Transport

a. Mini-bus Services

There are nine registered taxi associations in the SBDM. The OLAS indicates a registered membership of 749 persons, who operate a total of 473 vehicles that have operating licenses and are operating legally. The only location where bakkie taxis were identified is in Port Alfred, but the extent of bakkie taxi utilization has not been quantified. There are currently a total of 31 mini-bus taxi facilities located in the SBDM. In addition to these stops, nearly 100 major stops along these routes were identified in the 2008 CPTR.

Table 2.12: Taxi facilities in the Sarah Baartman District

Municipality	Ranks		Stops
	Formal	Informal	
Baviaans	1	0	0
Blue Crane Route	2	1	1
Camdeboo	2	1	27
DMA	1	1	0
Ikwezi	1	0	0
Kouga	3	2	9
Koukamma	0	1	0
Makana	4	2	44
Ndlambe	5	0	17
Sundays River Valley	2	2	0
Total	21	10	98

Source: SBDM Integrated Transport Plan

b. Bus Services

No subsidized bus services are provided within the Sarah Baartman district. Bus services in the district are therefore limited to long distance bus operations on the main routes through the district, and one private operator who is based in Jansenville and own seven buses that run from Jansenville via Uitenhage to Port Elizabeth three times per week. The routes, stops and schedule for the long distance buses that operate within the Sarah Baartman are indicated in table below.

Table 2.13: Long Distance Bus Operations

Route / Corridor	Average No of buses/day (both directions)
Corridor 1 (Durban, Grahamstown, PE, Humansdorp, Storms River, Cape Town)	20
Corridor 2 (PE, Cookhouse, Johannesburg)	4
Corridor 3 (Mthatha, Cookhouse, Graaff-Reinet, Aberdeen, Cape Town)	2
Corridor 4 (Johannesburg, Graaff-Reinet, Aberdeen, Cape Town)	6
Corridor 5 (Johannesburg, Graaff-Reinet, Aberdeen, Willowmore, George)	2

Source: TTP data surveys 2010

2.5.2.5 Roads Prioritization Model

The SBDM developed a roads prioritization model to guide economic infrastructure investment and lobby with provincial and national government for funding and expenditure.

The model takes into account a number of inputs, namely:

- o Road Condition
- o Traffic volumes
- o Road Class
- o Public transport routes
- o Social facilities (health, police, schools etc.)
- o Gross Value Add (GVA – Agriculture & Forestry, Community, Financial, Infrastructure, manufacturing, mining and retail)

ShosholozalMeyl, the long distance rail passenger service, which is part of the South African Rail Commuter Corporation, currently operates four scheduled services to and from the Eastern Cape, of which only two services traverse the Sarah Baartman District

Table 2.14: Rail Roads

Rail Route	Description	Stops in SBDM
Johannesburg – Port Elizabeth (Tourism class)	departs Johannesburg on Mondays and Fridays and Port Elizabeth on Tuesdays and Sundays.	Alicedale, Cookhouse, Cradock and Rosemead.
Johannesburg – Port Elizabeth (Economy class)	service runs daily in each direction except Saturday	Alicedale, Cookhouse, Cradock and Rosemead
Alicedale – Grahamstown branch	A two coach passenger train transport passengers between Alicedale and Grahamstown	Alicedale and Grahamstown
Uitenhage – Klipplaat – Willowmore branch line	Only freight trains operate along this line, usually 10 – 16 wagons	
Cookhouse – Fort Beaufort – Blaney branch line	Only freight is being transported	
Addo – Kirkwood branch line	Six to fifteen wagon trains	
Port Elizabeth – Avontuur branch line	Narrow gauge branch line (610mm versus the 1067mm). it does not connect to the rest of the rail network and it does have its own serviceable locomotives and rolling stock	

2.5.3 Water Resources

The acquisition and provision of water resources in the Sarah Baartman District is a challenge. The District depends predominantly on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the District.

The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. As a result of water being a scarce resource in Sarah Baartman, there are competing demands between servicing the community and servicing agricultural production. Drought conditions resulting in water shortages have been experienced in Willowmore, Steytlerville (Dr Beyers Naudé Municipality), Jansenville (Dr Beyers Naudé Municipality), Port Alfred (Ndlambe Municipality) and in Graaff-Reinet (Dr Beyers Naudé Municipality).

A particular challenge exists in the town of Paterson (Sundays River Valley Municipality), where borehole exploration has not yielded any results. The town is currently experiencing a water crisis; this is exacerbated by the influx of people in search of government subsidized housing in the area. Along the coastal areas, in Ndlambe and Kouga in particular, there is a seasonal demand that doubles the normal demand over the holiday seasons. This has resulted in water shortages in the tourist towns of Port Alfred, Kenton-on-Sea (Ndlambe Municipality) and in Jeffreys Bay and Cape St Francis (Kouga Municipality).

Bulk services in the District are under pressure due to overloading and the lack of ongoing maintenance.

Table 2.15: Major Predominant Dams in Sarah Baartman District

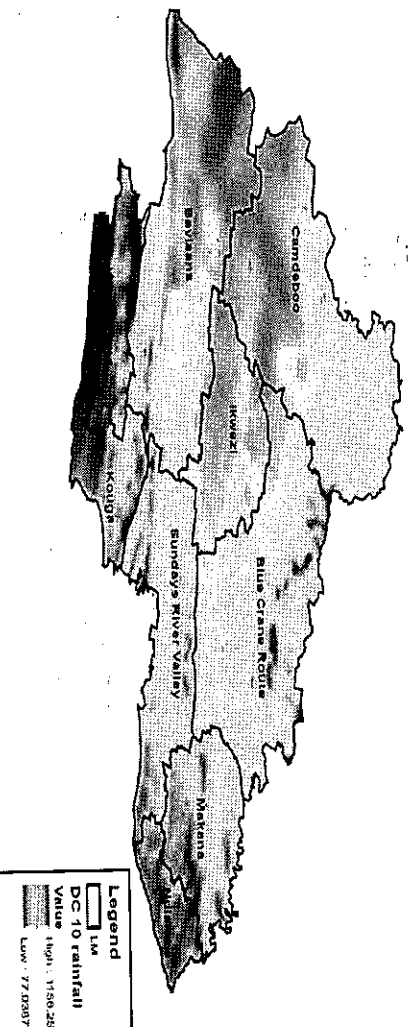
MAJOR DAM	MAJOR RIVER	MUNICIPALITY	USE
CHURCHHILL & IMPOFU	KROMME RIVER	KOUGA	DOMESTIC & IRRIGATION
LOERIE	KROMME RIVER	KOU-KAMMA	DOMESTIC
BEERVLEI	GROOT RIVER	DR BEYERS NAUDE	FLOOD RETENTION
KOUGA	KOUGA RIVER	KOUGA	DOMESTIC & IRRIGATION
TRANSFER SCHEME UITKYK SCHEME - GLEN MELVILLE DAM	ORANGE RIVER via FISH RIVER INTO SUNDAYS RIVER	BLUE CRANE SUNDAYS VALLEY MAKANA	DOMESTIC & IRRIGATION DOMESTIC & IRRIGATION

Source: Sarah Baartman Database

The three major dams, Churchill, Impofu and Loerie are situated in Kouga and Kou-Kamma Municipalities, and predominantly serve the Nelson Mandela Metro, with limited supply to Humansdorp, Jeffreys Bay and St Francis Bay. The transfer schemes were developed predominantly to serve the agriculture sector in the District. There is one water board in Ndlambe Municipality, the Albany Coast Water Board that services Bushmans River Mouth and Kenton-on-Sea. All seven (7) Local Municipalities in Sarah Baartman District are Water Services Authorities.

The District has embarked on a Rainwater Harvesting project where it is envisaged that all low income households within the District will be equipped with rainwater tanks and gutters so as to harvest rainwater in order to substitute municipal supply. This will hopefully alleviate increasing demand on municipal supply.

A: Rainfall for the Sarah Baartman District Municipality



The above maps shows rainfall patterns with the district. The coastal belt has the highest rainfall annually, the level of rainfall decreases as we move inland.

Table 2.16: Funding Requirements for Rainwater Harvesting

LOCAL MUNICIPALITY	FUNDING REQUIRED
Dr Beyers Naude	R36,368,000
Blue Crane Route	R31,049,000
Dr Beyers Naude	R10,157,000
Makana	R5,918,000

Ndlambe		R3,500,000
Sundays River Valley		R5,670,000
Dr Beyers Naude		R14,250,000
Kou-Kamma		R41,470,000
Kouga		R10,270,000

Source: South African Weather Service

2.5.4 Water & Sanitation

Municipalities in the Sarah Baartman District have achieved marked improvements in both the provision of water and sanitation. The number of households with water on site is almost double the Eastern Cape provincial average.

Table 2.17: Access to water

MUNICIPALITY	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Other	Total
DC10: Sarah Baartman	241744	179708	21725	2363	3625	449166
EC101 : Dr Beyers Naude	46206	30679	62	541	75	77464
EC102 : Blue Crane Route	13294	19976	293	267	91	33920
EC104 : Makana	35366	39690	2430	28	1080	78593
EC105 : Ndlambe	20567	33616	1991	216	534	56924
EC106 : Sundays River Valley	19611	26398	2517	469	1539	50534
EC108 : Kouga	72009	24742	14012	33	137	110933
EC109 : Kou-Kamma	34692	4707	420	809	169	40797
Total	241744	179708	21725	2363	3625	449166

Source: Community Survey 2016

2.5.5 DROUGHT SITUATION IN THE SARAH BAARTMAN DISTRICT MUNICIPALITY

1. Introduction

Over the past few years the rainfall experienced in the western part of the Province has been reducing substantially. The district also has several major dams that supplies water to the Nelson Mandela Metro. As a result of the low rainfall, these supply dams are unable to provide adequate water for the Nelson Mandela Metro and the Nelson Mandela Metro has been experiencing drought conditions as well. It is also common knowledge that the entire Western Cape has also been experiencing severe water shortages as a result of low rainfalls and drought conditions are currently also been experienced in that Province.

Drought conditions in the Sarah Baartman District have severely affected communities, settlements, townships and have negatively affected business, small scale farmers, as well as commercial farmers. Even the wild life industry has been affected by this. The district economy

depends largely on an export driven agricultural economy and the drought conditions are severely affecting the contribution of that sector to the GDP of the country.

As a result of the drought conditions the SBDM Council resolved that a Local State of Disaster be declared in the SBDM. This declaration was gazetted in the Provincial Gazette No. 3893 on 11 August 2017. The decision to declare a State of Disaster with regards to drought was informed by the municipalities also taking that resolution.

The declaration expired for the second time and Council had to extend the drought declaration for a further three (3) months due to the fact that the last declaration was to on 18 March 2018.

2. Impact of Drought on Communities, Settlements, Towns and Townships

The daily supply of water to local communities have decreased, this is due to major dams' water levels dropping below 20% of their capacity. Some of the settlements in the district rely on boreholes as back up to the surface water supply, but these boreholes have been affected by the drought and their yields have dropped.

3. Impact of the Drought on Small Scale and Commercial Farmers

Due to substantially low rainfall for the past two (2) years, the farmers in the district have suffered a lot from almost no water in their stock water dams and no food for their animals. The farmers have reached a critical stage where they are now in dire need of assistance whether they have depleted their financial reserves. They have already reduced their stock numbers which is more that economically viable.

The potential risk for the sector includes the continuous poor yield and livestock conditions in some areas, shifting of planting dates, expansion of drought related conditions into areas not previously affected by drought these have both direct and indirect impact on socio-economic conditions of farmers and communities. The direct impact includes the loss of areas under crop and pasture production, resulting in the reduced crop yield and poor livestock condition. This translates to the loss of income and other associated social needs. The indirect impact may include the loss of jobs, food and insecurity and poverty.

The Department of Rural Development and Agrarian Reform (DRDAR) has been actively assisting small scale farmers with fodder and water tanks.

Emerging farmers continue to lose their livestock due to drought that is persisting in the district.

The support given by DRDAR to the small scale farmers is appreciated by the District Municipality and the National Department of Rural Development and Land Reform need to assist DRDAR with funds for them to continue to support the small scale farmers.

The Gazetting of the Notice on the drought will enable commercial farmers to access production finance from the Land Bank at subsidised interest rates primarily to assist them with fodder and feed.

As a result of the reduced supply by certain irrigation boards to the commercial farms, working hours of some farm workers have reduced, which is negatively affecting their income.

4. Restrictions; limitations of usage of water

All 7 Local Municipalities are imposing the following limitations and restrictions:

- No watering/ irrigation with municipal drinking water to be allowed.
- No washing of vehicles, trailers, caravans or boats using municipal drinking water to be allowed. These must be washed with non-drinking water such as grey water or waterless products.
- No swimming pools may be topped up or filled with municipal drinking water, even if fitted with pool covers. This includes the filling of new pools or the refilling of an existing pool after a repair.
- Consumers and all public places to be strongly encouraged to install water efficient parts, fittings and technologies to minimise water use at all taps, showerheads and other plumbing components.
- No washing or hosing down of hard-surfaced or paved areas with municipal drinking water to be allowed. Users such as abattoirs, food processing industries, industries using water to prepare for painting or similar treatments, care facilities, animal shelters and other industries or facilities with special needs may apply for exemption.
- The use of municipal drinking water for ornamental water fountains or water features is prohibited.
- Municipal departments may only irrigate sports fields, parks, etc. using non-drinking water and upon agreement of days and times with the Technical or Infrastructure Department.
- Golf courses, sports facilities, parks, schools and learning institutions can't establish any new landscaping or sports fields, except if irrigated only with non-potable water.
- Use of hosepipes, sprinklers, sprinkler and drip systems, automatic swimming pool filters and automatic urinal flushing systems is prohibited.
- Use of municipal drinking water to be less than 100 litres per person per day.
- No increase of the indigent water allocation to be granted, unless through prior application and permission for specific events such as burial ceremonies.

5. Reprioritisation of projects

The local municipalities were also advised to revisit their projects funded from their own funds or from the Municipal Infrastructure Grant (MIG) funds for 2017/18 financial year and reprioritize them, in order to cater for drought mitigation projects. Only Kouga LM has been able to implement some measure of prioritization, other municipalities are unable to do so.

6. District Interventions

A Business Plan for drought relief interventions for the district was prepared and submitted to Provincial Disaster Management Centre. The Business Plan covers short term, medium term and long term interventions.

The summary for budgetary requirements for short term drought relief measures amount to R 33,844,320.00 and details are as follows:

Table 2.18: Short Term Drought Interventions

Short Term Drought Interventions			
Local Municipality	Budget (Exclusive of VAT)	VAT (14%)	Budget (Inclusive of VAT)
Dr Beyers Naude	R 1,488,000.00	R 208,320.00	R 1,696,320.00
Koukamma	R 7,370,000.00	R 1,031,800.00	R 8,401,800.00
Kouga	R 5,090,000.00	R 712,600.00	R 5,802,600.00
Sundays Rive Valley	R 5,300,000.00	R 742,000.00	R 6,042,000.00
Makana	R 6,810,000.00	R 953,400.00	R 7,763,400.00
Blue Crane Route	R 180,000.00	R 25,200.00	R 205,200.00
Ndlambe	R 3,450,000.00	R 483,000.00	R 3,933,000.00
Total	R 29,688,000.00	R 4,156,320.00	R 33,844,320.00

The summary for budgetary requirements for medium & long term drought relief measures amount to R 350,550,000.00 and details are as follows:

Table 2.19: Medium & long Term Drought Interventions

Medium & Long Term Drought Interventions			
Local Municipality	Budget (Exclusive of VAT)	VAT (14%)	Budget (Inclusive of VAT)
Dr Beyers Naude	R 14,000,000.00	R 1,960,000.00	R 15,960,000.00
Koukamma	R 24,650,000.00	R 3,451,000.00	R 28,101,000.00
Kouga	R 234,000,000.00	R 32,760,000.00	R 266,760,000.00
Sundays Rive Valley	R -	R -	R -
Makana	R 12,850,000.00	R 1,799,000.00	R 14,649,000.00
Blue Crane Route	R 22,000,000.00	R 3,080,000.00	R 25,080,000.00
Ndlambe	R -	R -	R -
Total	R 307,500,000.00	R 43,050,000.00	R 350,550,000.00

The Drought situation is severely affecting the various sectors as well as the communities in the Sarah Baartman District. It is crucial that immediate attention and support is provided by Provincial and National Disaster Management Centre to alleviate the current situation.

2.5.6 Free basic services

Free basic services in the form of water, sanitation, electricity and refuse removal are generally provided throughout the District. Municipalities attempt to update their indigent register annually, but this is not always feasible due to lack of funding. This ultimately results in questioning the credibility of the register and the associated credit control policy governing it.

A summary of free basic services within the District is illustrated by the table below.

Table 2.20: Sarah Baartman free basic energy & refuse removal status quo report

FREE BASIC WATER AND SANITATION STATUS QUO REPORT Oct – Dec. 2012					
Water Service Authority	Total No. of Households	Indigent Households	No. of Indigents Served with FBW	No. of Indigents served with Free Basic Sanitation	
Dr Beyers Naudé LM	3 325	2 249	2205	2205	
Blue Crane LM	7 824	3672	3672	3672	
Dr Beyers Naudé LM	8 677	4 534	4 534	4 534	
Dr Beyers Naudé LM	2 576	1252	1252	1252	
Kouga LM	19 390	5270	5270	4091	
Kou-Kamma LM	6020	1537	1537	1537	
Makana LM	18997	7674	7674	7674	
Ndlambe LM	26873	9007	9007	9007	
SRV LM	13000	7800	7800	1 207	

2.5.7 Access to Social Grants

Due to the high unemployment, a significant portion of the population is dependent on social grants. Dependency on social grants is reflected by the table below (as provided by SASSA, 2018) which are categorised per SASSA's sub-regions.

The predominant type of grant is for child support followed by old age and permanent disability

Table 2.21: Access to Social Grants

District Office	Local Office	Grant Type	No. of Beneficiaries	No. of Children	Expenditure
SARAH BAARTMAN	GRAAFF REINET	Care Dependency	137	140	R 224 000.00
		Child Support (age 0-18)	9 314	16 740	R 6 361 200.00
		Foster Care	538	798	R 734 160.00
		Grant in Aid	361		R 137 180.00
		Old Age	3 976		R 6 262 692.00
		Old Age 75+ Years	1 248		R 2 000 439.00
		Permanent Disability	1 962		R 3 134 691.00
		Temporary Disability	101		R 161 600.00

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	War Veteran	1		R 1 620.00
GRAAFF REINET Total		17 638	17 678	R 19 017 582.00
GRAHAMSTOWN	Care Dependency	276	283	R 452 800.00
	Child Support (age 0-18)	11 325	17 663	R 6 711 940.00
	Foster Care	843	1 102	R 1 013 840.00
	Grant in Aid	758		R 288 040.00
	Old Age	5 333		R 8 424 374.00
	Old Age (75 +Years	1 827		R 2 945 347.00
	Permanent Disability	3 141		R 5 017 104.00
	Temporary Disability	133		R 212 146.00
GRAHAMSTOWN Total		23 636	19 048	R 25 065 591.00
HUMANSDORP	Care Dependency	220	221	R 353 600.00
	Child Support (Age 0-18)	14 443	25 163	R 9 561 940.00
	Foster Care	608	847	R 779 240.00
	Grant in Aid	306		R 116 280.00
	Old Age	5 838		R 9 141 845.00
	Old Age (75 Years & Over)	1 884		R 2 940 956.00
	Permanent Disability	2 337		R 3 734 588.00
	Temporary Disability	361		R 576 441.00
HUMANSDORP Total		25 997	26 231	R 27 204 890.00
JOUBERTINA	Care Dependency	77	78	R 124 800.00
	Child Support (Total 0-18)	4 672	8 363	R 3 177 940.00
	Foster Care	316	443	R 407 560.00
	Grant in Aid	114		R 43 320.00
	Old Age	1 447		R 2 282 814.00
	Old Age (75 Years & Over)	229		R 365 954.00
	Permanent Disability	922		R 1 470 245.00
	Temporary Disability	103		R 164 594.00
JOUBERTINA Total		7 880	8 884	R 8 037 227.00
KIRKWOOD/ADDO	Care Dependency	110	110	R 176 000.00
	Child Support (Total 0-18)	7 150	12 289	R 4 669 820.00
	Foster Care	272	361	R 332 120.00
	Grant in Aid	103		R 39 140.00
	Old Age	609	2	R 4 149 503.00
	Old Age (75 Years & Over)	713	1	R 150 342.00
	Permanent Disability	768		R 2 824 372.00
	Temporary Disability	89		R 142 400.00

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KIRKWOOD/ADDO Total			
	12 814	12 760	R 13 483 697,00
PORT ALFRED Total	Care Dependency	163	R 260 800,00
	Child Support (Total 0-18)	8 081	R 4 892 880,00
	Foster Care	593	R 693 680,00
	Grant in Aid	185	R 70 300,00
	Old Age	3 806	R 6 005 783,00
	Old Age (75 Years & Over)	1 291	R 2 044 640,00
	Permanent Disability	1 826	R 2 916 351,00
	Temporary Disability	119	R 189 355,00
	PORT ALFRED Total	16 064	R 17 073 789,00
	SOMERSET EAST	73	R 116 800,00
PORT ALFRED Total	Care Dependency	73	R 116 800,00
	Child Support (Total 0-18)	5 218	R 3 380 480,00
	Foster Care	287	R 361 560,00
	Grant in Aid	284	R 107 920,00
	Old Age	2 447	R 3 872 208,00
	Old Age (75 Years & Over)	721	R 1 157 955,00
	Permanent Disability	1 134	R 1 811 404,00
	Temporary Disability	73	R 116 560,00
	SOMERSET EAST Total	10 237	R 10 924 887,00
	WILLOWMORE	9 362	R 10 924 887,00
WILLOWMORE Total	Care Dependency	51	R 81 600,00
	Child Support (Total 0-18)	2 698	R 1 858 200,00
	Foster Care	142	R 191 360,00
	Grant in Aid	201	R 76 380,00
	Old Age	1 101	R 1 740 762,00
	Old Age (75 Years & Over)	313	R 502 780,00
	Permanent Disability	800	R 1 279 161,00
	Temporary Disability	20	R 31 193,00
	War Veteran	1	R 1 620,00
	WILLOWMORE Total	5 327	R 5 763 056,00
SARAH BAARTMAN Total	119 593	112 905	R 126 570 719,00

2.6 SAFETY & SECURITY

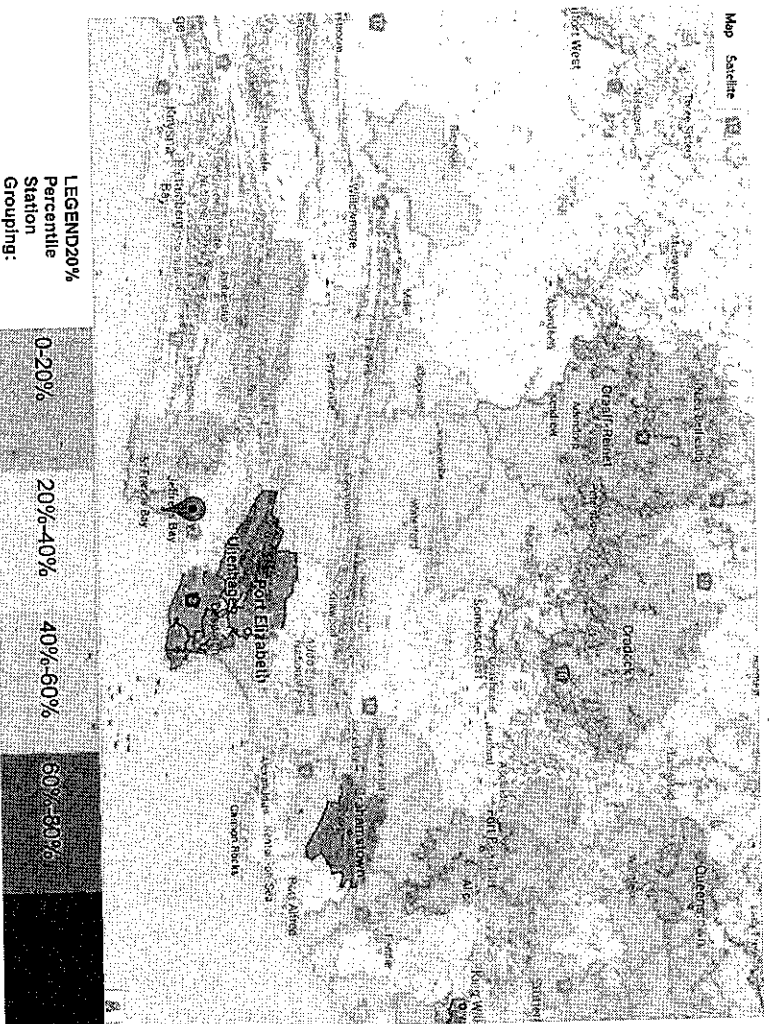
2.6.1 Crime Statistics and Trend Analysis

The following graph and map represent the overall crime reports per policing district. The challenge with linking safety information with municipal information is the difference in municipal boundaries and Police Precinct. The analysis will identify the crime trend of the district municipal area between the period of April 2016 to March 2017 and also the change in crime stats between the 2016 and 2017 year. Sarah Baartman

Crime Map

The Heatmap displays all the precincts in South Africa to you. Each precinct is colour coded. The number of total crimes for the category or categories you have chosen are sorted numerically and then divided into 5 blocks, called quintiles.

The first quintile contains the precincts in the bottom 20%, so they have the least crimes. They are shown in green. The fifth quintile contains the precincts that have are in the top 20% in terms of number of crimes, in other words they have the most crimes. They are shown in red. Therefore the colour of the precinct, from green to orange to red, indicates how many crimes it has in comparison to the others.



Source: Crime statssa, 2017

The SAPS statistics show low levels of crimes in the district compared to the overall provincial crime statistics. The urban police districts of Grahamstown, Graaff-Reinet and Humansdorp are

areas of concern for the district., Grahamstown in the Makana municipality is part of the top percentile of police stations grouping related to reported crimes., This means crime is more prevalent in the Makana area of the district. This means greater focus should be placed on the Grahamstown area in providing support to victims of these offences.

Contact or Violent Crimes

According to the Statistics released by the South African Police Services, certain contact or violent crimes pose a more serious threat to communities than crime in general.

Contact or Violent Crimes such as Murder, Attempted Murder, Sexual Offences, Aggravated Robbery and Common Robbery are not ranked amongst the Top Ten Crimes committed in the Sarah Baartman District. These crimes do however present a distinct threat to society and are an indication of social and socio-economic circumstances.

2.7 HEALTH ANALYSIS

2.7.1 HIV and Aids

The District Municipality in partnership with the Sarah Baartman Department of Health and the various non-governmental organizations located in Sarah Baartman conducted several HCT campaigns to educate people about HIV and Aids and to encourage them to test in order to know their status. Also several candle lights memorials were held across the district in commemorating those who have died because of HIV and Aids and the families that were/are affected by this disease.

According to the Sarah Baartman Eastern Cape Department of Health, the HIV and Aids prevalence rate in Sarah Baartman District has fluctuated over the period of 2002 to 2010. It has been observed that the HIV prevalence rate is high for women than men and affects mostly women aged between 25-29 years of age.

Table 2.21: HIV and Aids Prevalence EC vs SBDM

YEAR	EASTERN CAPE	SARAH BAARTMAN DISTRICT (DC10)
2002	23.6	16.8
2003	27.1	20.2
2004	28.3	19.0
2005	28.5	20.9
2006	28.6	22.8
2007	28.8	20.0
2008	27.6	23.8
2009	28.1	24.3
2010	29.9	20.7

Statistics as per Sarah Baartman Department of Health: 2011

The District target set for the region: 87072

- Dr Beyers Naudé LSA = 23357
- Kouga LSA = 33885
- Makana LSA = 29830

In Sarah Baartman in general the HCT testing rate is above 90%, and below are the results per Local Service Area.

Table 2.22: HIV and Aids testing results

ELEMENT	DR NAUDE LSA	BEYERS	MAKANALSA	KOUGALSA
HCT tested positive rate	6.2 %	9.1%	11%	
HCT adult male tested positive rate	4.5%	10.6%	10.2%	
HCT adult female tested positive rate	8.1%	8.5%	12.4%	
HCT child tested positive rate	3.9%	4.8%	3.3%	
HCT client screened for TB rate	68%	89%	46%	
HCT client referred for clinical diagnosis of TB rate	11%	11%	6.7%	
ART HIV/TB co-infection rate	17.1%	24.6%	0%	
ART pregnant women initiation rate	17.2%	7.4%	0%	
ART infants under 1 year initiation rate	13.3%	1.7%	0%	

Statistics as per Sarah Baartman Department of Health: 2011

Currently in Sarah Baartman accredited ART sites are as follows:

- 47 clinics,
- 9 hospitals
- 4 TB hospitals and
- 1 Psychiatric Hospital
- 7 Mobile Clinics

2.8 ENVIRONMENTAL ASPECTS

2.8.1 The Natural Environment:

The diversity of the District's vegetation is reflected in the highly variable mosaic of geomorphology, topography, soil types, climate and rainfall that occurs in the region. The Sarah Baartman District Municipality includes elements of six biomes, i.e. the Fynbos, Subtropical Thicket, Forest, Succulent Karoo, Savannah and Grassland, which occur along with coastal vegetation, wetlands, pans and riverine vegetation types. Thicket (arid thicket, valley thicket, thicket and dune thicket), with greater than 65% coverage, is the predominant vegetation type of the District. Large contiguous patches of Fynbos occur in the central mountainous areas and western coastal forelands of the region. Smaller isolated patches of coastal, afro-montane and Thornveldt forests, Alexandria grassland, Thornveldt, karoo and broken veldt are widely distributed through the District.

The biomes represented in the District contain biodiversity of high global and national significance. Three of these fall within globally recognized biodiversity hotspots, namely the Cape Floristic Region, the Succulent Karoo Hotspot and the Maputaland-Pondoland-Albany Hotspot. The National Spatial Biodiversity Assessment (2004) identified nine broad priority areas for conservation action in South Africa and three of these are represented within the SBDM.

2.8.2 Bioregional Planning and Programmes:

The bioregional programmes – Cape Action for People and the Environment (CAPE), Subtropical Thicket Ecosystem Project (STEP) and the Succulent Karoo Ecosystem Plan (SKEP) converge in the area of the Sarah Baartman District Municipality. The outcomes and products of these bioregional programmes and their associated projects, provide the SBDM and the local municipalities in the District with environmental tools and guideline for planning and decision-making in their IDPs. These bioregional programmes specifically seek to align local economic and social development needs of the region with biodiversity conservation targets.

Linked to these programmes, there are a number of landscape scale initiatives being implemented in the area of the Sarah Baartman District, including the Garden-Route Initiative, the Dr Beyers Naudéklouf Mega Reserve Project and the Greater Addo Elephant Park Project. These projects have as their primary aim the conservation of critical biodiversity and ecosystems, but they also provide vehicles for addressing social and economic upliftment through community involvement.

2.8.3 Ecosystem status:

According to the STEP Handbook and Mapbook, the Sarah Baartman District includes a number of areas of high conservation importance, including three priority river corridors and extensive areas along the coast and central interior that are considered critically endangered, threatened and vulnerable.

According to the National Spatial Biodiversity Assessment (2004), all of the main river systems in the Sarah Baartman District are endangered or critically endangered and much of the region is highly susceptible to alien plant invasion. The temporary open estuaries and estuarine lakes that abound along the coast are either vulnerable or threatened and the permanently open estuaries are endangered. All of these estuaries are either hardly protected or not protected at all.

2.8.4 Protected areas in the Sarah Baartman District:

The area of the Sarah Baartman District Municipality includes a wide range of formally protected areas that vary considerable in size and geography. These protected areas range from national parks (Dr Beyers Naudé, Tsitsikamma and Addo), provincial reserves (e.g. Dr Beyers Naudéklouf – which is also a world heritage site, Groendal, parts of the Great Fish River Reserve complex, and a number of smaller reserves, including Waters Meeting 1 & 2 and Thomas Baines) and numerous municipal reserves, e.g. Kap River, Loeirie Dam, Gamtoos Coastal, Huisclip and Great Fish River Wetland. These reserves all contribute significantly to the protected area estate of the District and the Province.

2.9 ECONOMIC ANALYSIS

2.9.1 SBDM's Economic Base

Table 2.23: Economic Base

Sector	GVA	Formal Employment contribution	Potential	Area	Product
Agriculture	28%	41%	Stock Farming	Karoo interior Grahamstown, Cookhouse, Alexandria and Humansdorp.	Karoo mutton Cattle and dairy farming
			Game reserves	Sarah Baartman District	Game hunting, trophy hunting
			Deciduous and stone fruit production	Langkloof valley	Apple and Pear
			Commercial forestry Small fishing industry	Tsitsikamma and Grahamstown St Francis	Timber Rock lobster
Manufacturing	10%	7%	Agro-processing Furniture Production	Grahamstown and Humansdorp	Food and Dairy Furniture
Tourism	7.5%			Tsitsikamma National Park, Dr Beyers Naudekloof Mega Reserve, Addo National Park Sarah Baartman District Municipalities	
Government Services	28%	23%			

2.9.2 Potential within the District

The SBDM is the third largest economy in the Eastern Cape, the largest economy outside the mostly "urban economies" of the Nelson Mandela Bay Municipality and Buffalo City Municipality. The predominant sectors in terms of the District's economy are agriculture and tourism, contributing approximately R690 million and R680 million respectively to the Gross Geographic Product (GDP) of the District and therefore it is within these sectors that the greatest potential for economic development lies.

Agriculture

In terms of agriculture and agro-processing, based on a study⁶ commissioned by SBDM that evaluated the status quo of agriculture in SBDM, international and local trends and value adding opportunities, the subsequent agro-processing opportunities in the Sarah Baartman region were identified. Many of the opportunities are also coupled with the expansion of agricultural production to supply raw materials to the identified potential/new agro-processing facilities.

- Red meat industry with specific reference to beneficiation of by-products (hides and carcass meal in particular)
- Mohair industry (Goat population and thus mohair fibre volumes need to be increased to fit growing demand for meat and natural fibre in particular)

⁶Source: *Niche Agro-Processing Opportunities in Sarah Baartman District Municipality (July 2011)*

- Poultry industry including ostriches (with specific reference to the opportunity of free range chickens)
- Vegetable processing (both hot and cold processing)
- Renewable energy from biomass, the manufacturing of organic compost and charcoal (biochar) from biomass

In addition, the following opportunities exist in terms of renewable energy:

- Wind generation initiatives in the Sarah Baartman District are fast growing with a large number of generation facilities under investigation, as eight of the thirteen approved wind farm developments are to be developed in the district
- Opportunities in terms of energy generation from biomass and the manufacture of biofuel are possible, large scale biomass production is dependent on agricultural infrastructure, sustainability and possible environmental impact.
- Hydro power generation capacity / potential, potential exists in the Blue Crane Route region along the Fish River.

The importance of wind energy generation in the district has been confirmed by the announcement by the Department of Energy in terms of successful wind farm developments, as eight of the thirteen approved wind farm developments are to be developed in the district, with an additional two wind farms to be developed in Nelson Mandela Bay Municipality. The two largest energy generating wind farms, i.e. Amakhala Emoyeni (phase 1) (137.9MW) and Cookhouse Wind Farm (135MW) are to be developed in the district. The Blue Crane Route region has been identified by the National Department of Environmental Affairs as one of three potential wind generation 'preferred locations' in the country.

Animal and pet feed industry

Essential and culinary oils production

- Development of the oil seed production industry in the Eastern Cape for oil extraction and animal feed (linked with the option of importing grains through Coega). The realistic potential and possible strategy to achieve this should be investigated. An aromatic plant propagation centre (nursery) could be established to supply high quality and the correct variety plant material to outgrowers in the SBDM.
- Development of outgrower aromatic plant production units (select cultivars, suited to arid agriculture) to create economies of scale and the variety of produce to establish a viable essential oil production unit.
- Link vegetable oil extraction with proposed bio-diesel manufacturing plants for Coega – the processes are similar and would require only a few additional processes to create cooking oil for human consumption (used cooking oil should also be supplied to bio-diesel unit). The soya cake by-product from these processes should also be taken up by animal feed manufacturing plants for animal feed manufacturing – there is a high demand for soya cake nationally.

Apiculture (Beekeeping) for honey and related value added products as well as the "pollination industry"

- There is a definite market and demand for increased honey production for both local markets, as well as export markets due to the high quality and "brand" of South African honey that already exist in countries which are high importers of honey, like Japan and Germany. Increased production sites could be established in SBDM to act as outgrowers to existing honey processors with existing infrastructure in SBDM.

- SBDM Organised and properly managed pollination services are and will increasingly be a demand from commercial fruit farmers in SBDM, as well as farmers in the rest of the Eastern Cape (with special reference to the focus on berry production in the Amathole District).

Exotic fruits (with specific reference to "arid commodities", including pomegranate, fig and prickly pear)

- Based on the suitability for the production of exotic fruits in the Blue Crane Route geographical area, as well as the abundant water (compared to the rest of the SBDM), the development of orchards in this area is proposed to supply local (SBDM and South African) as well as export markets.
- Training and extension services could be provided by experienced producers and consultants from the Western Cape to farmers that are relatively new to exotic fruits in SBDM (capacity has already been built in the Western Cape which can be transferred).
- There is potential for local economic development through entrepreneurial value adding and processing of exotic fruit in jams, preserves, sauces, dried fruit, etc. – cottage industries could over time develop into commercially sustainable businesses. In conjunction with other plans of developing the animal feed industry of SBDM, there exists an opportunity to manufacture shelf stable animal feed pellets from the cyclodes of the prickly pear plant.

Pig (pork) industry

- Based on the feedback from the champions of the pig industry in SBDM, definite opportunities exist to increase proper pig fattening units. Good breeding material is available in the Eastern Cape, which is currently exported in high quantities to the northern part of the country to be fattened intensively (due to their access to cost effective feed).
- The supply of lighter pigs to the abattoirs could address a specific market segment which has been identified by the private sector, although these pigs are not currently readily available in the SBDM
- The development of a meat processing facility at the old Abakor abattoir, near Port Elizabeth, to utilise pork and other red meat for the manufacturing of value added products such as patties, sausages and a range of processed meats (preferably also establish and build a brand for these products).

In addition, definite opportunities in other dominant agricultural sectors in Sarah Baartman also exist and should not be disregarded. However, it should be noted that these industries have reached progressive states of development and already receive support in terms of research and investments into the development of further value addition, including support from SBDM. A brief overview of these sectors and related opportunities are included below.

- Citrus

Oranges are mainly produced in the Kirkwood area of the Sundays River Valley Municipality. Other areas in the Sarah Baartman district are only marginally suited to citrus production, under irrigation and include areas to the east of the Sundays River Valley, the northern parts of Dr Beyers Naudé, south of Klipplaat in Dr Beyers Naudé, the Aberdeen Plain west of Willowmore and in the Kou-Kamma Municipality around Kareedouw. Other marginally suitable soils also include limited areas of the Blue Crane Route Municipality around Somerset East and Cookhouse and scattered areas of the Makana Municipality.

- Pineapple

The Sarah Baartman District and more specifically, Ndlambe Municipality is a major producer of South African Pineapples. The pineapple beneficiation project, managed by NNIP (Pty) Ltd is

predicated on the beneficiation of previously wasted pineapple plant material upon which the pineapple fruit grows. The successful implementation of this project will be of enormous economic benefit to the pineapple growers and the pineapple processing industry.

- Honeybush Tea

This crop grows along mountain slopes in the Langkloof area in Kou-Kamma. South Africa produces only 200 tons of honeybush tea per year. The industry has seen an improvement in the quality of tea and the establishment of export standards with the construction of a large processing and packaging facility in Mossel Bay. Honeybush tea has a growing export market.

- Deciduous fruit

The main deciduous-fruit producing areas of South Africa are situated in the Western and Eastern Cape provinces, mainly in areas where warm, dry summers and cold winters prevail. In the Eastern Cape, the Langkloof Valley is home to apple and pear production.

Apples could also be produced in the western Aberdeen Plains and in the northern parts of the Dr Beyers Naudé Municipality. The production of these areas has a yield potential of between 30 and 50 tons per hectare. The major restriction for the western parts of the Aberdeen Plain will be the availability of sufficient water for irrigation.

Pears are only marginally suitable under irrigation in the western Aberdeen Plains and in the north of Dr Beyers Naudé, with a potential yield capability of 15 to 30 tons per hectare.

- Dairy

The commercial dairy industry of the Eastern Cape has its base in the Tsitsikamma area. The Eastern Cape produces approximately 20.5% of the country's total milk supply. The areas with the highest dairy production potential are mostly in the southern parts of Kouga and Kou-Kamma Local Municipalities. The other areas mildly suited to dairy production are in the municipalities of Sunday's River Valley, Makana and Ndlambe.

- Chicory

Chicory is grown exclusively in the coastal areas around Alexandria, where Chicory SA has established a drying plant. The dried chicory is all consumed within South Africa and is sold to coffee manufacturers nationwide. Currently there is a challenge in terms of excess supply, owing to traditional markets purchasing chicory from international suppliers, at a lower price than is possible for the domestic suppliers. An intervention is required to assist the industry.

- Natural fibres industry

The Natural Fibre Cluster is a multi-stakeholder, multi million rand provincial programme spanning research and development to commercialization with the end objective to establish a niche industries in plant and animal fibres initially within the five identified groupings namely wool and mohair, flax and hemp, pineapple, agave and cashmere.

This cluster is to become a one-stop-shop for natural fibres covering the entire value chain from primary production in the rural areas to value addition and manufacture of various products for various sectors including, but not necessarily limited to pharma- and nutraceuticals, automotive and aerospace, construction and textiles

- **Aquaculture**

The Dr Beyers Naudé Satellite Aquaculture Project (CSAP) is an innovative and highly replicable model which presents a comprehensive solution to address fish supply shortfalls, create sustainable self-employment opportunities for rural women, promote pro-poor economic growth, and encourage social equity in the Dr Beyers Naudé. The Project thus has a high level of support at local, provincial and national government levels as well as from the private sector.

The CSAP concept centres around the establishment of aquaculture clusters which comprise a central management farm and a network of satellite farming systems. Each aquaculture cluster is designed to produce 1,166 tons of fish per month and provide employment to 500 people, primarily rural women. The aquaculture clusters benefit both through economies of scale as a result of their collaboration as well as from the support, training and mentorship provided by the central structure.

The process of developing the district's Economic Growth and Development Strategy was first initiated in 2005 and the strategy subsequently was adopted by the District's Council in 2006. It was recommended that the strategy be reviewed annually, concurrently with the annual review of the Integrated Development Plan.

The review of the Economic Growth and Development Strategy has been concluded. The revised strategy guides the District in its development facilitation trajectory for at least the following five years. The revision of the strategy is a result of three years of extensive stakeholder consultation and collaboration on both a programmatic and project level, primarily facilitated through the Rural Economic Development Initiative (see subsequent sub section for information related to the Rural Economic Development Initiative).

The Economic Growth and Development Strategy has been renamed the Socio-Economic and Enterprise Development Strategy (SEEDS), the acronym for which metaphorically describes the district's core mandate in initiating the facilitation of economic development and subsequently growing the regional economy.

The SBDM approach is structured around seven core strategies based both on a review of international trends in rural regeneration strategies as well as a reflection on the experience of SBDM and other institutions in promoting development in the region.

(a) Increasing agricultural income

Agriculture remains the single most economic driver in the district. The starting point for rural development is to find ways of increasing agricultural income. This is of course firstly a product of the drive of farmers individually and collectively. However, there are a number of ways in which farmers can be supported to increase the value of agricultural output. These include:

- Growing national and international markets for agricultural output
- Facilitating investments in local and regional agro-processing plant to increase product demand and improve prices
- Investing in research and knowledge sharing to improve the quality and resilience of crops and livestock.
- Supporting local and regional food systems that keep wealth in rural communities.

(b) Investing in natural capital

There is an increasing recognition internationally and within South Africa that it is important to invest in protecting and restoring natural resources and ecosystems such as catchments, wetlands, rivers, forests and other natural areas to preserve bio-diversity, to ensure sustainable water supplies as well as to exploit the economic potential of such areas. The growth of tourism in the region is strongly associated with the exceptional and diverse natural assets. Key approaches to this include:

- Promoting and incentivising natural resource restoration and conservation including alien vegetation clearing, developing eco-systems markets that reward land restoration through carbon credit mechanism and so on.
- Creating new generation green jobs and local income streams rooted in renewable energy.
- Growing the rural tourism economy based on natural capital through agri-, adventure- and eco-tourism initiatives.

(c) Broadening economic participation

Inequality and poverty are deeply entrenched with rural South Africa and represent a major constraint to development. However, the poor of the region also represent a major resource for economic progress. Broadening economic participation as part of a broader social development emphasis is thus a key pillar for rural regeneration. Key areas of action include:

- Promoting BBBEE, SMME and cooperative development.
- Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities.
- Improving grant accessibility.
- Establishing community-based beneficiation projects.
- Facilitating community and worker participation in share ownership.
- Promoting social development investments.

(d) Developing the skills base

The skills base of the region is a key driver of both economic progress and poverty reduction. SBDM's skills profile is very skewed. It is a region with a significant pool of highly skilled people. However, most people have limited skills and limited educational attainment. This is both a major constraint to development but also represents a significant area of opportunity given the wide range of good educational institutions in the region. SBDM is committed to a concerted approach to improving the skills profile of the region. Key areas of action include:

- Improving the quality and quantity of school education and early childhood development (ECD) through partnerships.
- Creating further education opportunities linked to work opportunities in the region.
- Developing skills transfer partnerships between established and emerging farmers and between established and emerging businesses.

(e) Improving connectivity and utility infrastructure

Transport, water and energy infrastructure are major challenges in an arid low-density rural area such as SBDM. The costs of such infrastructure are particularly high in such areas given distance and the area enjoys relatively low priority for infrastructure given its small population. It

is therefore necessary to be innovative and focused in ensuring that sufficient infrastructure is in place to support development. Key areas here include:

- Developing rural broadband and mobile phone connectivity is a key rural development strategy globally.
- Improving rural transport infrastructure particularly roads.
- Identifying and delivering catalytic infrastructure that opens up new economic opportunities.

(f) Regenerating core towns

The core towns within a rural region play a critical role in the economy of the region as a whole. They are the economic and services hub that enable the rural economy to function. When towns decline, the rural hinterland tends to decline given the symbiotic relationship between them. The regeneration of core towns is thus a critical driver of rural economic development. Key areas of action include:

- Urban regeneration projects focused on upgrading town CBDs and historic districts.
- Ensuring quality education and health services in core towns in order to retain talent and skills in the area.
- Promote tourism and niche services and manufacturing based on identifying competitive advantages and niche opportunities
- Ensuring that municipal infrastructure is maintained and upgraded on a financially sustainable basis in order to support growth and development
- Service delivery improvement partnerships to ensure that essential administrative and regulatory functions are undertaken by the LM.

(g) Building local and regional networks

Research globally suggests that the quantity and quality of networks within a region and between the region and relevant role-players outside the region - "social capital" – is a key factor influencing economic development. A key element of any strategy for rural regeneration is thus about finding ways to expand the networks and linkages between stakeholders in the region and connecting the region into relevant provincial, national and international processes.

Areas of focus include:

- Strengthening government to government connections at a regional, provincial and national level.
- Building partnerships to improve economic competitiveness and resilience.
- Creating a positive image of the region amongst public and private investors and building relationships with them.

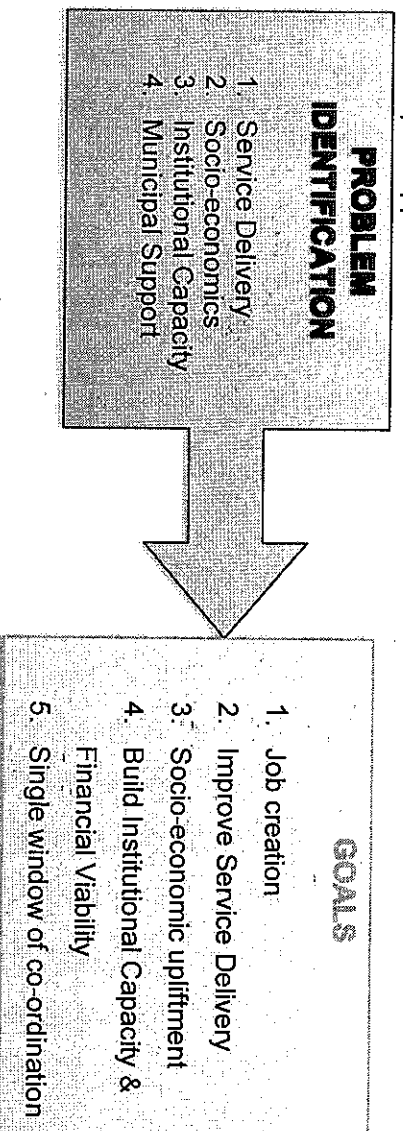
CHAPTER 3: DEVELOPMENTAL INTERVENTIONS WITHIN THE DISTRICT

3.1 STRATEGIC DIRECTION

The Situation Analysis (Chapter 2) provides status quo information of the Sarah Baartman District, highlighting socio-economic trends, service delivery challenges, safety & security issues, economic analysis, environmental aspects and capacity challenges. It also provides an understanding of how Municipalities are functioning. A number of issues have surfaced from the desktop analysis and community participation through LM engagement sessions. This section seeks to systematically prioritize all the issues that have surfaced, and in an integrated approach develop focus areas for the District for the next five (5) years. Recognizing that resources are finite and the role of the District is to create an enabling environment, the service delivery menu will have to be based on partnerships with all stakeholders and innovation on how best we share scarce resources.

All of the issues raised in Chapter 2, can be grouped as follows:

- Service Delivery
- Socio-economic
- Institutional capacity
- Municipal Support



In crafting the new focus areas (**Development Priorities**), **Objectives** and **Strategies** the ultimate goal will be to improve service delivery, uplift the community of the District socially and economically and build strong Municipal institutions that have the appropriate skills and resources and are financially sound. This will be done in a manner that meets the present need and without compromising the future generation to meet their own.

3.1.1 EMERGING GROWTH AND DEVELOPMENT AGENDA

The adoption of the NDP and development of the ECPC Vision 2030 has opened up opportunity for municipalities to equally develop Long Term Visions and Strategy within which the Five Year IDPs must be incremental building blocks. The emerging growth and development agenda posit a conceptual framework that integrates three focal areas of Economic Development, infrastructure and Human Development at the centre of the two; with the three undergirded by Key Enablers and interventions, Institutional Transformation and Governance, and alignment with IDP process inclusive of consultation and incorporation.

SARAH BAARTMAN LONG TERM VISION STRATEGY		
Economic Development	Human Development	Infrastructure
Energy	Mass Employment Programmes	energy
Green Economy	Poverty Eradication Programme	Water
Agrico-Industry	Access to basic services	Irrigation and agro-logistics
Tourism	Skills and education	Transport
Creative industries		Bulk-Infrastructure
Component supplies		WSAWSP
Maritime		
Key Enabler and Interventions Programmes		
Institutional Transformation - Governance		
IDP Process alignment, consultation & incorporation		

Driving both the Long Term Vision development the Growth and Development Agenda; the District will ensure streamlined and focused priorities (clear niche areas per local municipality that have local beneficiation capable of eradicating the critical backlogs of water infrastructure, energy, and transport linkages. Both the Vision development and driving the Growth and Development Agenda would require the following amongst others:

- Prioritising Communication of the Agenda
- Enhancing Institutional Capacity needs
- Resource mobilisation
- Practical IGR
- Research and Planning to be the base

SBDM STRATEGIC OPERATIONAL AGENDA

The District resolved to undertake assessments of the legislative function that are meant to be undertaken by the district versus how they are currently being implemented. The functions below were lifted as priority functions to be reviewed.

WATER SERVICES

The current state of water service delivery in LMs is depicted as very poor in recent presentations made at various high level forums. Six municipalities are struggling to perform the WSA function. The District undertook to conduct a study on the WSAWSP functions, based on the above, the District Resolved that:

1. that engagements be entered into with the Minister for Water Affairs and the seven local municipalities in the District for the transfer of the WSA function –
 - a. initially to the Department of Water Affairs (whilst the SBDM develops its capacity to take over the function)
 - b. thereafter to the SBDM;
2. that the capability of the SBDM to perform the function be assessed;
3. that all information obtained from the Assessment that was carried out by the SBDM as well as the information provided by the Department of Water and Sanitation, including clear

financial projections, be compiled into a single document to form the basis of engagements with LMs and National Department of Water and Sanitation for the function to be transferred to the District Municipality;

ENVIRONMENTAL HEALTH SERVICES

Seven LMs have been appointed by SBDM as agents to perform the function on behalf of the DM with exception of some parts of Dr Beyers Naudé (former Bavians and Kwezi). Some LMs are performing the function satisfactorily, others are not. New environmental norms and standards have been proclaimed (new compliance requirements).

The District Strategic session resolved:

- (a) The current method of rendering the service through a Service Level Agreement with the relevant LMs will be reconsidered;
- (b) The SBDM agree in principle to render the EHS function;
- (c) A consultation process with LMs be followed;
- (d) that waste economy projects be considered in conjunction with the Department of Economic Affairs

FIRE SERVICES

The District Strategic session resolved:

- (a) The SBDM withdraw the Service Level Agreements in respect of the LMs who are not rendering the service satisfactorily;
- (b) The SBDM perform the section 84(1)(j) service directly in the areas where the municipality lacks capacity, commencing with Koukamma and Sundays River Valley LMs;
- (c) SBDM ascertain from Dr Beyers Naudé LM, whether they have capacity to render the service in the Dr Beyers Naudé areas after amalgamation;

PUBLIC TRANSPORT FUNCTION

- (a) SBDM will engage with the Provincial Department of Transport to investigate and clarify the role of the District Municipality in relation to the function, in order to facilitate a decision on the resources required;
- (b) The District will be putting systems in place to enable it to comment on applications for licences.

ECONOMIC DEVELOPMENT

- (a) The role of the District in growing the economy, cognizance must be taken of the need to know the major private sector role players in the economy and to partner with the growth sectors;
- (b) The SBDM needs to enter into partnerships with the major sectors in the District;
- (c) Sarah Baartman District understands that in order to successfully achieve partnership with the economic sectors operating within its area, the Department of Economic Development needs to investigate and gather the necessary data and information on the major sectors in the District, as well as infrastructure needs;

- (d) The District Municipality needs to invest in fully understand the developments occurring within its area; with regard to renewable energy, Thyspunt, fracking etc and identify initiatives for communities to benefit therefrom;
- (e) Engage Nelson Mandela Metropolitan Municipality on the development of a Regional Economy partnership to benefit the communities of both municipalities;

FINANCE

- (a) The SBDM will focus on consider ways and means to generate revenue from its fixed assets (properties);
- (b) Projects outside the mandate of the SBDM will not be funded from the budget ;
- (c) SBDM will not rely only on the budget, but leverage on the institution's clean audit reputation to lobby for funding for the projects they want to implement;
- (d) The use of consultants be limited;

INSTITUTIONAL MATTERS

- (a) relocation of SBDM offices be fast-tracked;
- (b) that that an organizational review be carried out after the strategic issues discussed in the workshop have been finalised, taking into account the strategic direction and need for an organogram that reflects capacity to implement the IDP;
- (c) that internal integration between departments be brought about when carrying out the organizational review,

Strategic Priorities

Guided by the National Directives, contained in the Implementation Plan for the Five Year Local Government Strategic Agenda (2006-2011), the National Targets to beat the back-logs and meet the set targets, the Provincial Directives, the Eastern Cape Growth & Development Strategy and the status quo information contained in Chapter 2, including inputs from the Local Municipalities in Sarah Baartman, the following Development Priorities have been adopted to best respond to these mammoth challenges:

1. Basic Service Delivery and Infrastructure
2. Local Economic Development
3. Municipal Transformation and Organisational Development
4. Governance and Public Participation
5. Municipal Financial Viability and Management

3.2 SBDM DEVELOPMENT PRIORITIES

Development Priority 1: Basic Service Delivery and Infrastructure

Rationale for the development priority

The District Municipality as a bulk services agent by default will endeavour to provide and input on strategic planning for bulk water and sanitation services, transport and land planning in an integrated approach, and ensure synergies with other service agents such as economic development, tourism and other programmes implemented by government departments such as Water Affairs, Human Settlements, Transport and Public Works.

Infrastructure development serves as a conduit in creating a conducive environment for decent human livelihoods and their economic activities. Coupled with this is the district's responsibility to provide proper Town and Regional planning as well as development planning for our underdeveloped rural and urban environments whilst ensuring that all relevant legislation regulating development such as those pertaining to environmental management are adhered to.

Focal points

- Support municipalities on operations and maintenance
- Regional bulk services
- Explore the option of taking back of WSA/WSP function
- Planning for regional infrastructure services
- Developmental Planning

Development Priority 2: Financial Viability and Management

Rationale for the development priority

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the Mayor of the municipality must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90 day period enable transparent engagements amongst the Communities, Councilors, the Executive and Administration to finalize the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget. The departmental budget statements provide Council with information on how different departments within Sarah Baartman District Municipality (SBDM) intend to spend the funds that will be appropriated by Council, to enable Council and communities keep departments accountable for their delivery commitments contained in the Service Delivery Budget Implementation Plans (SDBIP) and to ensure that Council Committees effectively perform their oversight functions.

To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements

Key focus areas to ensure financial viability:

- To manage municipal revenue
- To manage the municipal budget

- To maintain internal financial control
- To achieve clean audit
- To perform the treasury functions

Development Priority 3: Local Economic Development

Rationale for the development priority

In terms of Local economic development, Sarah Baartman District Municipality is committed to the consolidation and optimal utilisation of available resources to facilitate economic development, for the purpose of the creation of new, decent, sustainable employment opportunities, job creation and sustainable enterprise development, retention and expansion in the district.

This will be achieved through targeted investment promotion to grow strategic sectors able to create employment opportunities on a substantial scale in the short to medium term, and more advanced industries that are crucial for long term economic growth. Specific sectors earmarked for further development in the district include:

- Agriculture and agro-processing
- Green economy (including, but not limited to renewable energy and ecosystem services)
- Tourism
- Skills development and Education (predominantly, but not exclusively further education and training)

The district will spearhead the facilitation of intervention within these strategic sectors in the areas of:

- Identification and appropriate packaging and promotion of investment opportunities
- Targeted support to SMMEs to broaden economic participation ultimately assimilate emerging enterprises into developing and established value chains
- Investment in enabling infrastructure and the promotion of infrastructure connectivity required for economic growth and development

It is acknowledged that economic development is dependent on regional integration and innovation in partnership with other government organizations and entities, business and higher education /research institutions and to this end, the district will continue to forge and foster symbiotic relationships with strategic partners to deliver on its economic development mandate.

Focal points

- SMME development and Cooperatives development
- Rural development economic development initiative
- Economic sustainability
- Tourism marketing and development
- Sector development
- Institutional development : Sarah Baartman Development Agency
- Investment and trade
- Alternative energies
- Job and development initiatives

- Regional linkages
- Partnerships
- Networks
- Creative Industries
- Heritage
- Environmental Management
- Agricultural Mentorship Programme

Development Priority 4: Good Governance and Public Participation

Rationale for the development priority

Good Corporate Governance underpins all the programmes and projects presented in this 2017-2018 IDP Review. Good governance dictates that the Municipality should conduct its business in an Open, Transparent and Accountable manner. For this to be realised, community participation is essential hence the municipality developed policies and strategies to liaise and interact with communities, amongst those are Stakeholder Mobilisation Strategy, Public Participation Strategy, and Communication Strategy etc.

The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to Customer Care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution to embrace a culture of putting people first.

Focal points

- Communication
- Special Programmes
- Inter-Governmental Relations (IGR)
- Community Consultation
- Audit and Risk Management
- Functioning of Council
- IDP Process Plan Structure

Development Priority 5: Municipal Transformation and Organizational Development

Rationale for the development priority

The SBDM will endeavour to develop internal capacity through the identification of skills required against the skills base in an effort to improve the capacity of the institution by providing training and development initiatives to enhance the skills base. The SBDM will endeavour to create a conducive environment that will promote a culture of performance and staff retention. The Municipality will ensure that it's applies its mind on the notions of monitoring and evaluation as a key strategic focus that measures the performance of individuals cascading to the performance of the organization. The Municipality will raise the bar on institutional Performance through application of performance

indicators to monitor and evaluate the organization. The challenges faced by SBDM relates to ensuring that the organization is resourced adequately in terms of people, equipment, material and financial sustainability, while the organization is strategically located to fulfil its mandate.

In an effort to strengthen our support to Local Municipalities, The district will develop a model that will enhance capacity building to Municipalities by ensuring accountability of relationship managers and increase performance by incorporating it into the individual performance plans. To increase service delivery the District Municipality will embark on exploring shared service model in achieving some of its objectives. The District will develop systems which will mitigate the risk against intrusions in the organisation.

An effective state or district is essential to achieving sustainable socioeconomic development. With the advent of globalization, there are growing pressures on governments and organisations around the world to be more responsive to the demands of internal and external stakeholders for good governance, accountability, transparency, greater development effectiveness, and delivery of tangible results. Stakeholders are increasingly interested in better performance. As demands for greater accountability and real results have increased, there is an urgent need for enhanced result-based monitoring and evaluation.

Focal points

- Skills development
- Organizational development and transformation
- Relocation
- Institutional wellness
- Skills transfer
- Culture (High Performance Organisation)
- Systems improvement
- Communication
- Professional development

3.3 IDP OBJECTIVES AND STRATEGIES

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT/ACTIVITY	TARGET YEAR	COMMENTS/MOTIVATION
1 To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog.	Support in the development and review of WSDPs	Review of WSDP for LMs	2020/21	
	Lobby for funding	Develop business plans	2018-2022	
	Implementation of water projects as mandated by LMs	Identify funders	2018-2022	Most areas within the LM do not have water meters and some meters are faulty, old and are not functioning. This project will assist the LM on revenue collection and reduce leakages within the reticulation system.
2 Ensure that WSAMWSP functions have been reviewed and concluded	Engagement with LMs	WSAMWSP assessment by DWS	2018/19	The DWS need to conduct the assessment as they are the custodian of the function.
	WSAMWSP Review	Develop Operation & Maintenance (MSA/COCGTA)	2019/20	
	Monitor drinking and waste water quality	Water quality monitoring	Annually	
3 To assist municipalities that they improve on blue and green drop status.	Building technical capacity in the LMs	Training of technical staff	Annually	
	Support in the development and review of WSDPs	Review of the WSDPs for LMs	2020/21	
	Lobby for funding	Develop business plans	2018-2022	
4 To support LMs in ensuring that all communities have access to decent sanitation	Lobby for funding	Lobby team	2018-2022	
	Develop and review JTP	Review of the JTP for the district	2020/21	The last review was done 2015.
	Lobby for funding	Application for funding to Departments	2018-2022	
5 To ensure that all transport plans for all LMs are in place (reviewed)	Implementing of transportation projects	Construction of Ablution facility and shelters for Inter-City Bus Terminal in Graaff-Reinet	2017/18 & 2018/19	The project might be rolled over to the next financial year.

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	To achieve sustainable human settlements		Grahamstown Bus Terminus	2020/21	The project has been indicated from the Integrated Transport Plan (ITP)
7	To ensure that the IDPs of the LMs are in place and are annually reviewed	Funding LMs for IDPs	IDP review budget	Annually	
		Support LMs on the development of IDPs	Training of senior staff of LMs	Annually	
			Training of LM Councilors	Annually	
			Community based planning	Annually	
9	To provide roads infrastructure from basic service to a higher level in key strategic areas	Lobby for funding	Engage potential funders	2019-2022	
		Implementation of roads projects as mandated by LMs	Upgrading of Rietbron Roads & Stormwater (paving)	2017/18	The project will be completed by end June 2018
10	To provide support on cleanliness of the towns and townships and to mitigate health risks posed each landfill site in all the 7 LMs	Develop Waste Management Plan	Consolidation of IWMP for Dr Beyers Naude LM	2018/19	The IWMP for Bayvaans part of the Dr Beyers Naude need to be reviewed as the IDP. Naude reviewed the Iweza part and also Camdeboo reviewed theirs previously. Furthermore the IWMP for the LM need to be consolidated.
11	To reduce the effects of stormwater in prone areas year in the district	Stormwater management plan	Development of a Stormwater Management Plans	2019/20	
		Lobby for funding	Engage potential funders	2018/19	
13	To provide costed infrastructure plans	Appointment of experienced professional team	District Wide Infrastructure Plan Development	2017/18 & 2018/19	The project might be rolled over to the next financial year
14	To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Review of Ndlambe Zoning Scheme	2017/18 & 2018/19	The project will be rolled over to the next financial year
16	To provide effective firefighting to all LMs in the district	Provide firefighting capacity	Training of Fire fighting officers at LMs	Annually	
		Provide resources	Construction of a Disaster Management Centre at Paterson	2017/18 & 2018/19	The project will be rolled over to the next financial year

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17	To effectively monitor and jointly manage environmental health services (EHS) in all the LMs	Ensure that EHS PPSLA are revised/amended and signed with all the LMs annually	Annually review the PPSLA with all the LMs	Annually	The fire staff and vehicles available will be moving to Sandrift Fire Station and there will be no one to respond quickly when there is a fire outbreak as there is no fire station in the area. Most businesses, schools, etc, are situated in Karedouw and the previous assessment indicated that Fire Station need to be built in the area.
			Annually develop LMs MHS budget	Annually	
			Submission of quarterly reports to Council Structures	Quarterly	
			Ensuring submission and monitoring of all LMs financial expenditure reports and quarterly reports	Quarterly	
			To improve co-ordination between SBDM and all LMs by strengthening District Environmental Health Forum	2017/18 & 2018/19	
	Implementation of Environmental Health Services effectively to all LMs		Training and awareness campaigns	2018/19	The response time is longer as the assistance comes from Grahamsdown and there is no satellite station in the area. The community are in dire need for one.

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18	To mitigate disaster events in all LMs	Provide capacity to LMs on Disaster Management	Training of disaster personnel at LMs	Annually	The LMs do not have Disaster Management Plans which are required in terms of the Ad. This is done with the desire to better provide for the wellbeing of the citizens of the LMs, to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.
		Provide resources for effective response	Development of Disaster Management Plans for 7 LMs	2018/19	
			Review of District Disaster Management Framework	2018/19	The Disaster Management Framework was never reviewed since 2010

DEVELOPMENT PRIORITY 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE		STRATEGY	NATURE OF PROJECT/ACTIVITY		TARGET YEAR	COMMENTS/MOTIVATION
2	To achieve and sustain unqualified audit reports for the district and LMs	Capacitate relevant officials improve corporate governance systems both in the district and LMs	Establish workstreams within the CFO Forum to train relevant officials.		2018/19	
			Assess corporate governance structure and systems at LMs		2018/19	
			Provide recommendations to LMs council for improvement in corporate governance structures and systems		2018/19	
			Assessment of the provision of district shared internal audit services		2018/19	
			Perform an assessment on status of records management at LMs with recommendations for improvement		2018/19	
		Improve records management at LMs				

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3	Improve financial sustainability of the district and local municipalities	Explore alternative income opportunities by assessing the district municipality's powers and functions (those functions currently performed by LMs)	Implement outcome of assessments to take back the functions from LMs	2018/19	
		Assess alternate investment opportunities	Review investment policy to incorporate possible alternate investment opportunities	2018/19	
		Source funding to implement projects in LMs	Develop business plans to source funding	2018/19	
		Prioritize the implementation of cost containment measures at district and LMs	Assessment of spending on following services: Legal fees Postage and courier Telephone and fax Training and seminars Printing Other operational expenses	2018/19	
		Explore revenue enhancement opportunities	Review and get registers of LMs for accuracy and completeness Assess the cost effectiveness of tariffs at LMs and make recommendations Assess the distribution losses of LMs and make recommendations to reduce the losses	2018/19 2018/19 2018/19	

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT	TARGET YEAR	COMMENTS/MOTIVATION
1 Increase agricultural income to achieve a year on year growth in the agriculture and agro-processing sectors.	Facilitate investment in local and regional agri-industry plant to increase product demands and improve participation in the agri sector Support local and regional food systems that keep wealth in rural communities	Facilitation and coordination of DMMAC meetings for Agri-Parks Support one mentorship programme per annum	2018/19 2018/19	
2 Facilitate investment in natural capital to contribute towards government's target of creating "green" and "blue" jobs by 2020.	Facilitate an enabling environment for investment in natural capital to increase job creation in blue and green emerging sectors	Facilitating and coordinate 8 JPP forum meetings per annum (4 coastal and 4 inland) Identify high impact projects for inclusion in the Provincial Oceans Economy Programme Resuscitate the District Business Development Forum Facilitate a trade and investment partnership with ECDC and CDA	2018/19 2018/19 2018/19 2018/19	
3 Broaden economic participation and inclusion by increasing the number and support to small enterprises	Promote social economy investments To promote creative arts and talent development	Implement the District Creative Industry Strategy Partner with an accredited service provider and submit a proposal to the Tourism SETA (CATHSETA)	2018/19 2018/19	
4 Developing skills and education base by increasing the number of semi-skilled and skilled	Create sector skills development opportunities Develop skills transfer partnerships between established and emerging farmers	To continue with Agricultural Mentorship Programme (initiated by GIZ)	2018/19	

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5	Regenerating at least one core towns as service and economic hubs	Urban regeneration projects	To review Tourism Masterplan to accommodate aviation infrastructure, development, coastal and marine tourism and tourism investment Implementation of the Tourism Master Plan	2018/19 to 2022	
6	Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building government to government partnerships	To strengthen partnerships with Rhodes and NMU Universities, Dr Ruth Mopati, Cape Winelands, Eden and the Nelson Mandela Bay Metro, Department of Environmental Affairs, ECDC and Jingocheng, Strengthen IGR activities such as DST	2018/19 to 2022	
		Building emerging and established business partnerships	To engage NECSA on SMME opportunities (Nuclear Energy)	2018/19 to 2022	
		Building local government and business partnerships	To support Local Tourism Organisations Support BDFs	2018/19 to 2022	
		Building investor and local business partnerships	To finalise the partnership with ECDC on Trade (SMME, Export development and promotion)	2018/19	
7	To grow tourism sector's absolute contribution to the District Economy	To increase public sector investment in Tourism infrastructure investment To increase domestic and Foreign visitors	To review Tourism Masterplan to accommodate aviation infrastructure development, coastal and marine tourism and tourism investment	2018/19 to 2022 2018/19 to 2022	
8	To position the District as a nationally recognised tourism brand	To showcase the District as a distinctive brand.	To position Sarah Baartman District as a preferred and competitive Tourism Destination	2018/19 to 2022	

DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	STRATEGY	NATURE OF PROJECT/ACTIVITY	TARGET YEAR	COMMENTS/MOTIVATION
1 To reduce the impact of HIV/AIDS in the District	Implementation of the District and Local HIV/AIDS Plan	Assist LMs in the implementation of the District and Local HIV/AIDS Plan	2018 - 2022	
	To ensure the pillars of the National HIV/AIDS Plan is implemented by 2022	Address the pillars of the National HIV/AIDS Plan through the implementation of the District and Local HIV/AIDS Plan	2018 - 2022	
	To facilitate HIV Counseling and Testing (HCT) of 50% of the employees of SBDM annually	HCT and Counseling drive at SBDM	2018 - 2022	
	Capacitation of District Cliffs	Skills Programmes	2018 - 2022	
2 To ensure effective Public Participation at District and Local level takes place	Encourage all Local Municipalities to implement Public Participation Policies and Strategies	Public Participation Workshops	2018 - 2022	
	Ensure LMs and Sector Department outreach programmes to communities	Outreach Programmes	2018 - 2022	

DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	NATURE OF PROJECT/ACTIVITY	TARGET YEAR	COMMENTS/MOTIVATION
1 Build capacity of all LMs for effective mainstreaming of youth, women and people with disabilities development in policies and programmes	Facilitate advocacy and lobbying campaigns for the employment of designated groups	Lobbying for funding for employment of youth coordinators	2018-2022	
	Policies and strategic plans for designated groups implemented	Provide training on Mainstreaming	2018-2022	
	Maintain an effective IGR Forum for designated groups	Profiling issues of disability through Cacadu News	2018-2022	
		Training on Disability Etiquette	2018-2022	
		Setup a database of organisations dealing with disability issues	2018-2022	
		Life skills training for women	2018-2022	
		Set up cooperatives for women	2018-2022	
		Embark on EFAMP programme targeting designated groups	2018-2022	
		Business Plan development to funding agencies	2018-2022	
		Training on legislation that impacts on local government	2018-2022	
2 Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Capacitate local municipalities on Archives Management	2018-2022	
		Capacitate local municipalities on Roles and Responsibilities and Delegations	2018-2022	
		Assist local municipalities to review or draft new municipal by laws	2018-2022	
		Training of municipalities on stakeholder management	2018-2022	
3 To ensure that employees are highly skilled in order to support LMs	Support LMs with stakeholder management	Implementation of Workplace Skills Plan	2018/19-2022	
	Ensure that suitably qualified employees are appointed		2018/19-2022	
	Review Workplace Skills Plan annually		2018/19-2022	
	Link training with Personal		2018/19-2022	

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		Development Plan				
		Link training with competency requirements as legislated. Enhance the study assistance policy to enable multi-skilling and training towards formal qualification.	Review the study assistance policy to incorporate multi-skilling	2018/19-2022		
		Review and realign powers, functions and processes to ensure that the district municipality effectively supports LMs	Assessment of the current business model and recommend most feasible option to Council	2018/19		
4	To develop an optimal business model for the district municipality		Implementation of approved organizational structure	2018/19		
			Understand M&E as contemplated by Government	2021		
5	Interface provincial Monitoring and Evaluation tools with the SBDM's PMS by 2021 annually	Explore the tools for M&E	Establish suitable monitoring and evaluation structures and systems	2021		
			Land acquisition	2022		
6	To establish an SBDM institution to its area of jurisdiction by 2020	Relocation SBDM offices to Kirkwood	Source Funding	2022		
			Construction of Municipal Offices	2022		
			Health life style promotion	2018-2022		
			Managing personal Finance	2018-2022		
			Counselling programmes	2018-2022		
7	To create an environment of productive and healthy employees annually	Develop a policy on employee wellness	Develop a wellness programme	2018/19		
			Apply for review of the municipal gradings	2018/19		
			Development of relocation policy	2018/19		
8	To create a high performance culture on on-going basis	Improve staff morale	Develop a rewards policy linked to organizational performance	2018/19		
			Revise and update website	2018/19		
9	Effective communication (internal and stakeholders)	Review the communication strategy	Develop an Intranet	2018/19		
			Assessment of IT C shared services	2018/19		
10	Effective ICT governance and implementation	Review ICT Strategy	Assessment of Cloud (offsite) Backup solutions	2018/19		

3.4 INTER-GOVERNMENTAL ALIGNMENT

Inter-governmental alignment is a critical component of the IDP in pursuing the developmental agenda of government. As such developmental interventions within the District should not be viewed from specific institutional interventions, but rather as a collective whole be they local, district or provincial interventions. The table below reflects those development priorities within each local municipality within the Sarah Baartman District as well as the SBDM itself. The linkage between the SBDM's development priorities and that of the local municipalities' development priorities is clearly illustrated through the uniform shadings per development priority in the table below.

Table 3.4 Intergovernmental alignment

Dev. Priority	Sarah Baartman	Beyers Naudé	Blue Crane Route	Kou-Kamma	Kouga	Makana	Ndlambe	Sundays River Valley
1	Service Delivery and Infrastructure	Service Delivery and Infrastructure	Infrastructure	Infrastructure Services	Infrastructure and Basic services	Socio-Economic Development	Institutional Transformation	Provision of Infrastructure & Basic Services
2	Good Governance and Public Participation	Good Governance and Public Participation	Community Services	Socio-Economic Development	Socio-Economic Development	HIV/AIDS	Finance, Viableity & Management	Social & Economic Development
3	Local Economic Development	Local Economic Development	Local Economic Development	Democratization & Governance	Institutional Transformation	Municipal Infrastructure	Basic Social Services Delivery & Local Economic Development	Democratization & Governance
4	Financial Viability	Financial Viability	Financial Management	Institutional Transformation	Good Governance and Public Participation	Housing & Land	Infrastructure	Institutional Transformation
6	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance & Institutional Transformation	Financial Management	Financial Viability & Management	Accessibility & Transport		Financial Management
7						Safe & Secure Environment		
8						Social Development		
9						Corporate & Co-operative Governance		
10						Sports & Recreation		
						Education, Skills & Information Support		

3.5 SECTOR ALIGNMENT

Sector Department were requested to be part of the process by providing input on the programmes and projects that they have planned to implement in the local municipalities within the District. This is done to ensure alignment of programmes/projects by Sector Departments and Local Municipalities and to eliminate duplication of budgeting for similar programmes/projects. The tables that follow provide details of the projects/programmes planned by the various Departments in the District.

Infrastructure Projects by Departments in the Sarah Baartman District

DEPARTMENT OF HEALTH CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project/Programme Name	Type of Infrastructure	Source of Funding	Nature of Investment	Project Duration Start Date	End Date	Total Project Costs	Total expenditure from previous years	Medium term estimates 2018/19	2019/20	2020/21
Existing Hospitals Commissioning and Recommissioning	District Hospital Services	Equitable Share	New Infrastructure assets	01/04/2017	31/03/2021	-	-	2 500	2 500	6 250
Existing Clinics Commissioning and Recommissioning	Community Health Facilities	Equitable Share	New Infrastructure assets	01/04/2017	31/03/2021	4 000	-	1 000	1 000	1 625
Radiology Equipment and Services	District Hospital Services	Equitable Share	New Infrastructure assets	01/04/2017	31/03/2021	-	-	-	5 000	10 000
Radiology Equipment and Services	District Hospital Services	Equitable Share	New Infrastructure assets	01/04/2017	31/03/2021	-	-	-	1 250	3 750
District Hospitals Medical Equipment Maintenance	District Hospital Services	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	7 000	-	1 250	1 250	1 625
Existing Clinics Commissioning and Recommissioning	Community Health Facilities	Equitable Share	New Infrastructure assets	01/04/2017	31/03/2021	4 000	-	1 000	1 000	1 625
Clinics Medical Equipment Maintenance	Community Health Facilities	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	2 500	-	625	625	1 250
Medical Gas Systems	District Hospital Services	Equitable Share	Maintenance and repairs	01/04/2017	31/03/2021	4 000	-	1 040	1 000	1 875
PPP Project	District Hospitals	Equitable Share	Non Infrastructure	01/04/2018	31/03/2021	90 000	-	60 000	60 000	60 000
Maintenance and repairs - District Hospitals	District Hospitals	Equitable Share	Maintenance and repairs	01/04/2018	31/03/2021	20 188	-	625	5 625	5 625

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Scheduled Maintenance to Generators Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	10 031	-	2 500	2 500	2 500
Scheduled Maintenance to Laundry Equipment Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	5 438	-	2 500	2 500	2 500
Scheduled Maintenance to Kitchen Equipment Sarah Baartman	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	4 850	-	2 500	2 500	2 500
Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	4 583	-	2 500	2 500	2 500

Project / Programme Name	Type of Infrastructure	Source of Funding	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
				Start Date	End Date			2018 /19	2019 /20	2020 /21
Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	7 140	-	2 500	2 500	2 500
Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	10 840	-	2 500	2 500	2 500
Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 500	-	1 500	1 500	1 500
Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	5 000	-	1 500	1 500	1 500
Scheduled Maintenance to Various LV, Nurses Call, Comm, PV and UPS - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 500	-	1 500	1 500	1 500

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Scheduled Maintenance to Various Theatre HVAC	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 000	-	4 000	3	3 000
Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	4 000	-	4 000	3 000	3 000
Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	3 500	-	3 500	2 000	2 000
Scheduled Maintenance to Various Wet Services, Plumbing and WWTs - Sarah Baartman DM	District Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	30/06/2020	3 500	-	3 500	2 000	2 000
S8 Region: Rhongwen Clinic Refurbishment and Extension	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	30/03/2019	6 173	-	6 173	500	-
S8 Region: Kwa-Nonzwazi Clinic Refurbishment and Extension	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	28/02/2019	4 539	-	4 539	700	-

Project / Programme Name	Type of Infrastructure	Source of Funding	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates	
				Start Date	End Date			2018/19	2019/20
Sunday's Valley CHC	Community Health Facilities	Equitable share	Rehabilitation and refurbishment	01/08/2018	31/03/2020	6 000	-	2 000	3 000
NG dikulu Clinic	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/06/2018	31/03/2019	1 000	-	100	-
Fencing & Guardhouses NMB/Sarah Baartman Project 1	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/04/2017	30/05/2018	10 960	1 773	3 000	-
Fencing & Guardhouses NMB/Sarah Baartman Project 2	Community Health Facilities	Equitable Share	Rehabilitation and refurbishment	01/04/2017	30/05/2018	10 024	3 002	3 000	-
Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Provincial Hospital Services	Equitable Share	Maintenance and repairs	01/07/2018	31/04/2020	20 454	-	2 500	2 500

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PVC Water tanks	Community Health Facilities	Health Facility Rehabilitation Grant	Upgrades and additions	01/05/2018	30/10/2019	3 000	-	3 000	-
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DEPARTMENT OF SOCIAL DEVELOPMENT CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure	Source of Funding	IDMS Gates / Project Status	Nature of Investment	Project Duration Start Date	End Date	Total Project Cost	Total expenditure from previous years	Medium term estimates 2018/19	2019/20	2020/21
Grahamstown Multi-purpose	Rehabilitation, renovations and refurbishments of Multi-purpose Centre (One block of office)	Equitable share	Documentation	Rehabilitation and refurbishment	01 April 2020	31/03/2019	1 500	-	-	1 500	-

DEPARTMENT OF PUBLIC WORKS CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure	Source of Funding	IDMS Gates / Project Status	Project Duration Start Date	End Date	Total Project Cost	Total expenditure from previous years	Medium term estimates 2018/19	2019/20	2020/21
Adhoc Maintenance	Maintenance and repairs	Equitable Share	Construction	01 July 2013	12 February 2021	35 032	24 434	3 725	3 597	2 935
DPW Houses	Maintenance and repairs	Equitable Share	Construction	01 July 2013	12 February 2021	7 435	4 800	900	844	891
Ford House - Replacement of Roof & HVAC	Upgrades & Additions	Equitable Share	Construction	15 April 2015	31 March 2020	6 984	1 784	3 200	2 000	-
Maintenance of Plant (Alcoco, Lifts, Generator, Fire equip, Etc)	Maintenance and repairs	Equitable Share	Construction	01 July 2013	12 February 2021	11 934	6 900	1 930	1 510	1 594
Old Paul Kruger College - Upgrade and Conversion of dormitories into offices	Upgrades & Additions	Equitable Share	Design	01 December 2015	31 April 2020	32 766	9 366	20 400	3 000	-
Straddle Security wall	Upgrades & Additions	Equitable Share	Construction	15 April 2015	31 March 2020	11 118	2 773	5 345	3 000	-

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DEPARTMENT OF EDUCATION CURRENT INFRASTRUCTURE PROJECTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project/ Programme Name	Type of infrastructure	Municipality	Source of funding	Budget Program	IDS Status/ Project Status	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
ABERDEEN PRIMARY PUBLIC SCHOOL	Upgrades and additions	Dr Beyers Naudé	EIG	Public Ordinary Schools	Stage 7: Works	28 April 2017	19/20	3 487	2 578	385	523	-
ADDO PRIMARY SCHOOL	Upgrades and additions	Sundays River valley	EIG	Public Ordinary Schools	Stage 6: Design documentation	01 November 2017	22/23	72 468	-	-	10 164	14 494
ALEXANDRIA PRIMARY SCHOOL	Upgrades and additions	Ndabambe	EIG	Public Ordinary Schools	Stage 7: Works	28 April 2017	21/22	3 489	1 293	626	174	1 047
BHONGWENI PUBLIC FARM SCHOOL	Rehabilitation, renovations and refurbishment	Mlambe	EIG	Public Ordinary Schools	Stage 7: Works	01 April 2014	20/21	47 188	-	11 424	2 359	16 516
BRACEFIELD U.C PRIMARY SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	06 April 2017	21/22	1 432	117	55	43	286
C M VELLEIM JUNIOR SECONDARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01 November 2017	21/22	4 364	-	-	-	-
Aeroville Primary School	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 5: Design development	30 November 2017	21/22	4 283	1 239	46	-	214
FIJIZOLO PUBLIC PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 8: Handover	01 November 2017	11 July 2020	7 989	-	-	399	799
GILBERT XULZA JUNIOR PRIMARY SCHOOL	Rehabilitation, renovations and refurbishment	Blue Crane Route	EIG	Public Ordinary Schools	Stage 3: Preparation and briefing or prefeasibility	01 April 2017	21/22	3 492	-	-	-	-
GLEN CLIFF FARM SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	16 January 2018	21/22	446	-	18	49	89
GRAAF-RENET PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naudé	EIG	Early Childhood Development Centres	Stage 5: Design development	01 November 2017	21/22	3 364	-	354	168	168

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GRAEME COLLEGE BOYS' HIGH	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 8: Handover	17 May 2016	19/20	21 093		6 217	2 109	
GRAHAMSTOWN PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 6: Design documentation	05 February 2018	22/23	81 433	2 956		9 259	13 687
HAMBAXULLE FARM SCHOOL	Upgrades and additions	Blue Crane Route	EIG	Public Ordinary Schools	Stage 6: Design documentation	05 February 2018	21/22	446		18	49	89
HENDRIK KANISE COMBINED SCHOOL	Rehabilitation, renovations and refurbishment	Makana	EIG	Public Ordinary Schools	Stage 5: Design development	01 November 2017	21/22	11 210	3 122	241	561	561
JEFFREYS BAY PRIMARY SCHOOL	Maintenance and repairs	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01 November 2017	11 July 2020	97 284		4 864	9 728	9 728
KANDERO PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naudé	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01 April 2017	21/22	5 349				
KILPRONTEN DRC PRIMARY SCHOOL	Maintenance and repairs	Ndlambe	EIG	Public Ordinary Schools	Stage 8: Handover	08 April 2015	19/20	27 826		4 174	2 783	
KROONVALE PRIMARY SCHOOL	Upgrades and additions	Dr Beyers Naudé	EIG	Early Childhood Development Centres	Stage 5: Design development	01 November 2017	21/22	3 364		340	168	168
KUYASA COMBINED SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 3: Preparation and briefing or prefeasibility	27 August 2014	21/22	2 800		700	140	140
KUYASA SPECIAL SCHOOL	Rehabilitation, renovations and refurbishment	Makana	EIG	SPECIAL SCHOOLS	Stage 3: Preparation and briefing or prefeasibility	18/19	21/22	1 500				
LUNGCOM PRIMARY SCHOOL	New Infrastructure Assets	Dr Beyers Naudé	EIG	Public Ordinary Schools	Stage 6: Design documentation	01 April 2017	22/23	71 762	3 069		7 695	14 352
LOUTERWATER PRIMARY SCHOOL	Upgrades and additions	Kou-hamma	EIG	Early Childhood Development Centres	Stage 7: Works	31 July 2017	20/21	6 032		1 005	905	2 111
LUNGISO PUBLIC SCHOOL	Upgrades and additions	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01 November 2017	19/20	45 000		39 387	4 500	
MAKUKHAYE PRIMARY SCHOOL	Upgrades and additions	Kouga	EIG	Public Ordinary Schools	Stage 3: Preparation and	18/19	22/23	55 957				16 985

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				Schools	briefing or prefeasibility							
MASAKHANE COMBINED SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 6: Design documentation	06 April 2017	21/22	1 521	116	36	76	304
N V CEWU PUBLIC PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	01 April 2017	21/22	2 416				

Project / Programme Name	Type of infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
RIETBERG PRIMARY SCHOOL	Upgrades and additions	Sunday's River Valley	EIG	Early Childhood Development Centres	Stage 6: Design documentation	11 July 2017	21/22	3 310	-	192	166	166
SAMUEL NITEBI PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Public Ordinary Schools	Stage 5: Design development	01 April 2017	21/22	3 203	-	-	-	-
SAMUEL NITEBI PRIMARY SCHOOL	Upgrades and additions	Makana	EIG	Early Childhood Development Centres	Stage 3: Preparation and briefing or prefeasibility	18/19	22/23	7 623	-	6 506	1 381	1 381
SANDWATER FARM SCHOOL	Rehabilitation, renovations and refurbishment	Kouga	EIG	Public Ordinary Schools	Stage 8: Handover	01 November 2017	19/20	6 133	-	717	613	-
SIENSTONE FARM SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 6: Design documentation	06 April 2017	21/22	1 518	155	73	76	- 228
STORMSRIVER PRIMARY SCHOOL	New Infrastructure Assets	Koukamma	EIG	Public Ordinary Schools	Stage 7: Works	01 November 2017	21/22	51 196	-	2 560	2 560	12 759
WILSON'S PARRY FARM SCHOOL	Upgrades and additions	Ndlambe	EIG	Public Ordinary Schools	Stage 6: Design documentation	06 April 2017	21/22	1 821	121	61	91	364

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DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget of Program	IDMS Gates / Project Status	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Somersets East Industrial Park	Economic Infrastructure	Blue Crane Route	Equitable share	Economic Development & Tourism	Preparation and briefing	Individual project	01/04/2016	30/03/2019	110 000	56 913	-	-	-

DEPARTMENT OF TRANSPORT: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project/ Programme Name	Type of infrastructure	Municipality	Source of Funding	Budget Program	IDMS gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		202 0/21
							Start Date	End Date			2018/ 19	2019/ 20	
Traffic Control Centre (including a weigh-bridge) - Middleburg	Building	Sarah Baartman	Equitable share	Transport Infrastructure	Design	New infrastructure re assets	01/04/201 7	31/03/2 021	85 000	10 000	31 500	15 000	15 825
Zwelisha Vehicle Pound Construction	Building	Dr Beyers Naude LM	Equitable share	Transport Regulations	Tender	Maintenance e and repair	01/04/201 7	31/03/2 019	1 500	-	1 500	-	-
Zwelisha Vehicle Pound Construction	Building	Dr Beyers Naude LM	Equitable share	Transport Regulations	Tender	Maintenance e and repair	01/04/201 7	31/03/2 019	1 500	-	1 500	-	-
Middleburg RSCP	Building	Sarah Baartman	Equitable share	Transport Regulations	Design	Maintenance e and repair	01/04/201 7	31/03/2 019	1 000	-	1 000	-	-
Port Elizabeth Vehicle Road side check point	Pound	Sarah Baartman	Equitable share	Transport Regulations	Planning	Maintenance e and repair	01/04/201 7	31/03/2 020	1 604	-	-	1 604	-

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Grahamstown road side check point	Building	Makana	Equitable share	Transport Regulations	Planning	Maintenance and repair	01/04/2017	31/03/2021	1 383	-	-	-	1 383
Greening of Small Towns	Upgrades & Additions	Various (Makana, Nxuba, Sunday's River and Emahljeni)	Equitable Share	Expanded Public Works Programme	Construction	Upgrades and additions	01/04/2015	31 March 2021	54 284	14 047	12 694	13 403	14 140
Zuurberg - R335 SLA	Tarred roads / Surfaced roads	Sundays River	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	05 June 2016	30 March 2019	43 027	16 027	27 000	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	14 January 2015	30 March 2019	14 029	8 034	731	-	-	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 November 2013	30 March 2020	1 052	801	150	-	-	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2017	30 March 2020	5 043	863	730	3 450	-	-
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	12 December 2007	30 March 2020	16 425	4 097	730	3 450	-	-

Type of Infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates/Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Dr Beyers Naude (Camdeboo)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2017	30 March 2020	6 250	3 520	811	2 000	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 September 2015	30 March 2019	2 897	2 807	150	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 September 2018	30 March 2019	150	-	150	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	29 September 2015	30 March 2019	9 833	8 699	1 134	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 October 2009	30 March 2021	11 886	176	150	4 600	6 960
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 October 2009	30 March 2021	49 030	22 370	150	8 510	18 000
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 October 2009	30 March 2020	30 704	18 993	4 550	6 900	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 July 2018	30 March 2019	45 046	-	17 122	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 October 2009	30 March 2021	34 974	4 473	6 451	8 050	16 000
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	23 October 2009	30 March 2020	2 859	124	150	2 585	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 October 2009	30 March 2021	36 452	439	2 450	2 000	12 760
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2020	4 190	-	2 190	2 000	-

Type of Infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates/ Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	12 March 2017	30 March 2020	9 773	2 914	2 315	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 July 2010	30 March 2020	8 204	5 635	2 549	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2020	6 202	-	3 212	2 990	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2021	1 152	-	1 152	-	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2019	5 850	-	1 250	4 600	-
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2020	5 600	-	150	3 450	2 000
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2021	72 119	41 869	150	6 900	23 700
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	23 October 2009	30 March 2021	4 420	4 420	200	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2017	30 March 2019	8 601	1 415	609	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2017	30 March 2019	-	72	200	-	-
Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2017	30 March 2019	681	-	-	-	-

DEPARTMENT OF HUMAN SETTLEMENTS: SARAH BAARTMAN DISTRICT MUNICIPALITY

Type of Infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates/ Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Sundays River Valley	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	08 August 2016	30 June 2021	35 882	941	-	-	11 600
Top Structure	Sundays River Valley	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 April 2017	30 March 2020	9866	3 075	3 075	4 600	10 189

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Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 June 2018	30 March 2020	5246	-	150	3 096	2 000
Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	13 September 2016	30 March 2020	4763	-	1 488	2 000	-

Type of Infrastructure	Municipality	Source Of Funding	Budget Program	IDMS Gates/ Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
						Start Date	End Date			2018/19	2019/20	2020/21
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	04 February 2016	30 March 2019	349	199	150	-	-
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	17 June 2018	30 March 2019	10 726	-	2 945	-	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	01 June 2017	30 March 2019	30 783	29 119	1 664	-	-
Top Structure	Dr Beyers Naude (Baviaans)	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2021	15 994	9 430	1 460	2 000	-
Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2019	3 914	-	2 553	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2019	150	-	150	-	-
Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	30 June 2018	30 March 2019	26 989	-	4 964	-	-
Top Structure	Kouga	Title Deeds Restoration Grant	Title Deeds Restoration	Construction	Infrastructure transfers - Capital	01 October 2009	31 March 2021	20 197	4 473	4 960	5 238	5 526
Top Structure	Sundays River Valley	Title Deeds Restoration Grant	Title Deeds Restoration	Construction	Infrastructure transfers - Capital	01 December 2002	31 March 2021	31 891	25 429	2 038	2 152	2 271

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SARAH BAARTMAN DISTRICT MUNICIPALITY

DEPARTMENT OF PROVINCIAL TREASURY: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project/ Programme Name	Type of Infrastructure	Municipal ity	Source of Funding	Budget Program	IDMS Gates/ Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/ 19	2019 /20	2020/ 21
Joubertina	Access Roads to Facilities and Nearby Schools	Koukamm a	Equitable Share	Municipal Financial Governance	8	Infrastructure transfers - Capital	01 April 2016	31 March 2018	10 011	10 011	-	-	-
Kareedouw	Access Roads to Facilities and Nearby Schools	Koukamm a	Equitable Share	Municipal Financial Governance	8	Infrastructure transfers - Capital	01 April 2016	31 March 2018	9 854	9 854	-	-	-
Moses Mabida - Robert Road	Access Roads	Sundays River	Equitable Share	Municipal Financial Governance	8	Infrastructure transfers - Capital	01 April 2016	31 March 2018	6 854	6 854	-	-	-
Emseengeni Access Road	Access Roads	Sundays River	Equitable Share	Municipal Financial Governance	7	Infrastructure transfers - Capital	01 April 2016	31 March 2018	3 417	3 417	-	-	-
Nomathamsan q Main Road	Access Roads	Sundays River	Equitable Share	Municipal Financial Governance	7	Infrastructure transfers - Capital	01 April 2016	31 March 2018	8 555	8 555	-	-	-
Paterston - Kwazenzele	Access Roads	Sundays River	Equitable Share	Municipal Financial Governance	8	Infrastructure transfers - Capital	01 April 2016	31 March 2019	5 354	4 969	385	-	-
Clarkson Coldstream Ekuphumleni	Access Roads	Koukamm a	Equitable Share	Municipal Financial Governance	7	Infrastructure transfers - Capital	01 April 2016	31 March 2019	15 206	11 082	344	-	-
RAP2 MR00450 & Nearby Mun Acc Rus Blue Crane	Provincial and Access Roads	Blue Crane Route	Equitable Share	Municipal Financial Governance	3	Infrastructure transfers - Capital	01 April 2018	29 Februar y 2020	9 609	-	2 634	3 580	3 395

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SARAH BAARTMAN DISTRICT MUNICIPALITY

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/ 2019/ 19	2019/ 20	2020/ 21
Completion of Karedouw Library	Library	Sarah Baartman	Conditional Grant	3	Construction	New infrastructure assets	01/04/2012	30/07/2019	16 500	12 002	2 000	-	-
Thornhill Library	Modular Library	Kouga	Conditional Grant	3	Construction	New infrastructure assets	01/04/2012	30/03/2015	-	613	-	-	-
Ext 9 Grahamstown	Modular Library	Makana	Conditional Grant	3	Hand over	New infrastructure assets	01/04/2012	30/03/2015	-	375	-	-	-
Observatory/Albany Museum	Museum	Makana	Equitable Share	2	Construction	Rehabilitation and refurbishment	01/04/2016	30/03/2019	3 500	-	1 700	100	106
Grahamstown Public Library	Library	Sarah Baartman	Conditional Grant	3	Construction	Rehabilitation and refurbishment	01/04/2017	30/03/2018	1 690	242	-	-	-
Moses Mabhida Public Library	Library	Sundays River Valley	Conditional Grant	3	Construction	Rehabilitation and refurbishment	01/04/2016	30/03/2018	1 772	165	-	-	-
Alicedale Public Library	Library	Makana	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	58	-	-	-
Kroonvale	Library	Dr Beyers Naude	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	607	-	-	-
Port Alfred	Library	Ndlambe	Conditional Grant	3	On hold	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	650	-	-	-
Addo	Library	Sundays River Valley	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	653	-	-	-
Mbuziseli	Library	Kouga	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2012	31/03/2013	-	34	-	-	-
W.D West	Library	Blue Crane Route	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	-
Patensie Library	Library	Kouga	Conditional Grant	3	Completion	Rehabilitation and refurbishment	01/04/2014	3/03/2018	1 550	1 455	-	-	-
Duna Library	Library	Makana	Conditional Grant	3	Completion	Rehabilitation and refurbishment	01/04/2016	30/03/2018	569	889	-	-	-
Kristofnein	Library	Kouga	Conditional Grant	3	Various	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	-

INTEGRATED DEVELOPMENT PLAN 2017/22
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Langenhoven	Library	Blue Crane Route	Conditional Grant	3	Various	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	-	-	-	
Alexandria	Library	Ndlambe	Conditional Grant	3	Hand over	Rehabilitation and refurbishment	01/04/2014	30/03/2016	-	80	-	-	
Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget of Program	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2016/19	2019/20	2020/21
Steylerville Library	Library	Dr Beyers Naude	Conditional Grant	3	Design	New Infrastructure assets	01/04/2015	30/03/2018	-	-	500	3 706	3 909
Sea-Vista	Library	Kouga	Conditional Grant	3	Identification	New Infrastructure assets	01/04/2015	30/03/2018	-	1 126	-	-	-
Jeffrey's Bay Library	Library	Kouga	Conditional Grant	3	Design	Rehabilitation and refurbishment	01/04/2016	30/04/2020	7 700	220	2 500	89	94
Cookhouse Library	Library	Blue Crane Route	Conditional Grant	3	Design	New Infrastructure assets	01/04/2016	31/10/2021	22 500	-	3 400	5 620	5 931
Katkop Library	Library	Sarah Baartman	Conditional Grant	3	Design	Rehabilitation and refurbishment	01/04/2016	31/03/2017	-	400	-	-	-
Patterson Showville Library	Library	Sundays River Valley	Conditional Grant	3	Assessment	Rehabilitation and refurbishment	30/03/2016	30/03/2023	5 500	-	193	-	-
Klippeat Library	Library	Sarah Baartman	Conditional Grant	3	Feasibility	Rehabilitation and refurbishment	01/04/2017	31/03/2019	-	-	-	-	-
Somerset Museum	Library	Dr Beyers Naude	Conditional Grant	3	Feasibility	Rehabilitation and refurbishment	01/04/2017	31/03/2019	-	-	-	-	-
	Museum	Sarah Baartman	Equitable Share	2	Feasibility	Rehabilitation and refurbishment	01/04/2018	31/03/2019	-	-	-	-	-

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

OFFICE OF THE PREMIER: SARAH BAARTMAN DISTRICT MUNICIPALITY

Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Program	DMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
							Start Date	End Date			2018/19	2019/20	2020/21
Kirkwood 1 Aquapark	Aqua Park Full road and stormwater construction. This project will bring streets up to all weather standards with adequate stormwater drainage.	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	11 January 2016	30/03/2019	22 000	3 941	5 251	3 168	1 653
Kirkwood 2 Bergsig	Bergsig full road and stormwater construction. This project will address these issues.	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	11 January 2016	30/03/2019	22 000	3 941	5 251	3 168	1 653
Willowmore	Infrastructure and Procurement Planning New Projects	Dr Beyers Naude	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infrastructure transfers - Capital	04 January 2018	30/03/2020	10 000	-	9 750	210	-

Eskom 2018/19 Capex & Connection Plans

Municipality	Project Name	Category	Y-E Plan CAPEX	Y-E Plan HH
Dr Beyers Naude	Dr Beyers Naude Infills	Infills	R 250 000,00	50
	Pre-Engineering	Pre-Eng	R 56 154,39	0
	Farm Worker Houses	FWH	R 97 894,72	08
	Total Dr Beyers Naude		R 404 049,11	58
	Kou-Kamma Infills	Infills	R 150 000,00	30
	Mandela Park	Household	R 960 000,00	60
Total Kou-Kamma	Kou-Kamma Pre Engineering	Pre-Eng	R 50 514,91	
			R 1 160 514,91	90

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Kouga	Kouga Pre-Engineering	Pre-Eng	R 53 735. 53	0
Total Kouga			R 53 735.53	0
Ndlambe	Ndlambe Infills	Infills	R 365 000.00	73
	Ndlambe Pre-Engineering	Pre- Eng	R 212 870.44	0
			R 577 870.44	73
Total Ndlambe	SRVM Infills	Infills	R 1 005 000.00	201
Sunday's River Valley	SRVM Pre-Engineering	Pre-Eng	R 110 072.37	0
			R 1 115 072.37	201
Total Sunday's River valley				
Makana	Makana Infills	Infills	R 250 000.00	50
	Makana Rural Extensions	Household	R 1 600 000.00	100
	Makana Pre-Engineering	Pre- Eng	R 136 798.16	150
Total Makana			R 1 986 798.16	300
TOTAL SBDM			R 5 298 040.52	572

Chapter 4 : Sarah Baartman Spatial Development Framework (Adopted 21 August 2013)



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Province of the Eastern Cape

Progress through development

4.1 Spatial strategies

The spatial outcomes of each of the Pillars are set out in the following paragraphs.

4.1.1 Spatial Synopsis

Human Settlement <ul style="list-style-type: none">• Nodal• Dispersed• Along transportation routes• Settlement Areas (Koukamma, Kouga)• Smaller inland settlements are declining in size.• Coastal settlements including SRV are growing• Settlement backlog in coastal settlements (incl. Makara and SRV)
Environment <ul style="list-style-type: none">• Vast biodiversity network• Opportunities for tourism
Economic <ul style="list-style-type: none">• Limited higher potential agric. land (Sundays, Gamtoos, Fish, Dairy – Koukamma & Ndlambe)• Forestry – Koukamma• Low intensity small stock farming (Karoo)

Infrastructure <ul style="list-style-type: none">• Good primary road network (Access to all settlements) – Upgrading and maintenance required• Services backlog in coastal settlements – Can be expected to grow• Renewable energy potential – Particularly wind.
Human Resources and Governance <ul style="list-style-type: none">• Lack of capacity to mainstream spatial planning• SPLUM Bill – Implications
Rural development <ul style="list-style-type: none">• Area based plan implementation• N2 development corridor

4.1.2 Core Values and Principles



PROVINCIAL SPATIAL DEVELOPMENT PLAN - EASTERN CAPE



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Province of the Eastern Cape

progress through development

Core Values of Spatial Planning

- Reduced settlement sprawl and more compact formalised settlement through densification and diverse mixed land uses.
- Economy and efficiency of development clustered along strategic transport routes.
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure. Integration of residential and employment opportunities in close proximity to each other.
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure.
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation.
- Achieving integrated development at community level.
- Integrated spatial development plans (SDPs) which are the principal development management tool for all stakeholders, across the province (wall to wall) founded on flourishing livelihoods, conserving natural resources and the needs of community neighbourhoods (sustainable development).
- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy.
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brownfield areas) minerals, bulk infrastructure, roads, transportation and social facilities.

SBDM Spatial Planning

Principles

- A balance must be struck between the fulfilment of basic needs, the maintenance of existing assets (be they infrastructural or social in nature) and the potential for future growth and development.
- Development must seek to create opportunities that will facilitate economically competitive communities and contribute to the development of the regional economy.
- Development must serve the needs of the community and encourage a desired urban and rural spatial form.
- Spatial development planning and land use management is to be undertaken in an inclusive and integrated manner.

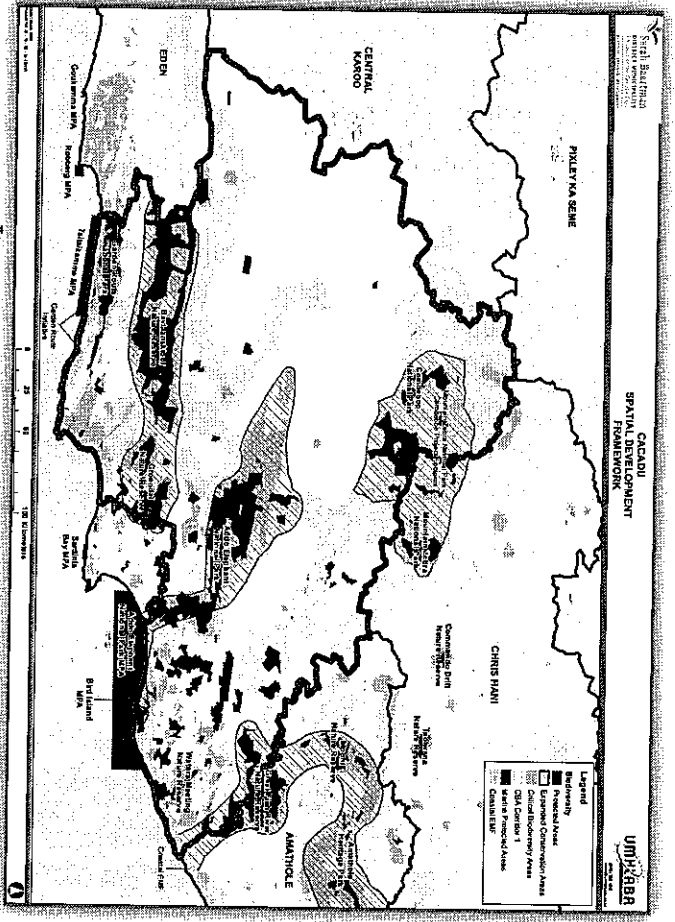
Objectives

- The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDP in the LM SDPs.
- Efficient and integrated spatial development of infrastructure and transport systems.
- A diverse and growing economy supported by sustainably utilised natural resources.
- Managed development of compact and sustainable human settlements with appropriate infrastructure.

4.1.3 Environmental Strategies and Guidelines

ECPSPDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Environmental integrity and sustainability through achieving a balance between natural resource safeguarding and livelihoods of communities and developing a flourishing economy. 	<ul style="list-style-type: none"> A balance must be struck between the fulfilment of basic needs, the maintenance of existing assets (be they infrastructural or social in nature) and the potential for future growth and development. 	<ul style="list-style-type: none"> Environment Economic Infrastructure 	<ul style="list-style-type: none"> The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSPDF in the LM SDFs 	<ul style="list-style-type: none"> Spatially demarcate the biodiversity framework (Critical biodiversity areas, protected nature reserves and parks) Ensure that the guidelines contained in the ECBCF and the Coastal EMF are accommodated in the LM SDFs 	<ul style="list-style-type: none"> Refined the ECPSPDF Biodiversity network on the SBDM SDF Map. Ensure that the appropriate biodiversity data is available to the LM's for incorporation in the LM SDFs Ensure that the guidelines contained in the Coastal EMF (Port St Johns to Cannon Rocks) are taken into account in the appropriate LM SDF. Capacitate the LM's regarding the usage and interpretation of the ECBCF guidelines and data 	<ul style="list-style-type: none"> Refer to Environmental Spatial Outcomes and SBDM SDF Map

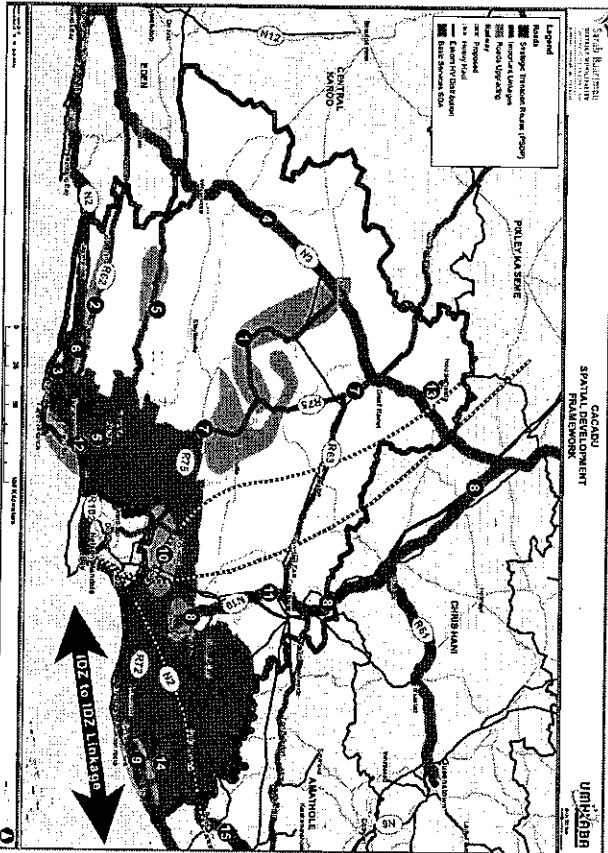
4.1.4 Environmental Spatial Outcome

Pillar: Environment	Spatial Planning Objective: The accommodation of the biodiversity resource area footprint and guidelines as set out in the ECPSDF in the LM SDF's.	
SBDM Priority: N/A	Spatial Outcome: Refer to the Plan below	
Key/Issues: <ul style="list-style-type: none"> • Not a core competency of the SBDM. • There are legislative obligations on the SBDM to ensure that the principles of NEMA are implemented. • Take cognisance of the guidelines contained in the Coastal EMF. 		
Strategies: <ul style="list-style-type: none"> • Map the ECPSDF biodiversity framework (Critical Biodiversity Areas, protected nature reserves and parks) • Make the appropriate biodiversity data available to the LMs • Capacitate the LM's regarding the usage and interpretation of the guidelines and data • Ensure that the Ndlambe and Sundays River Valley SDF's take cognisance of the guidelines contained in the Coastal EMF. 		
		

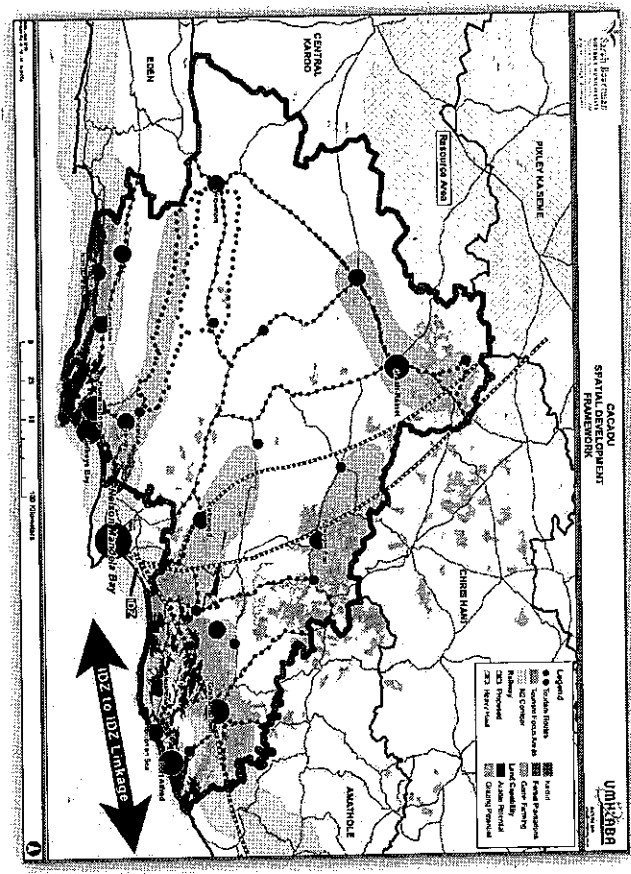
4.1.5 Infrastructure and Economic Strategies and Guidelines

ECPSDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary Pillar highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Optimum use of existing resources including forestry, agriculture, renewable energy potential, already impacted land (brownfield areas), minerals, bulk infrastructure, roads, transportation and social facilities. 	<ul style="list-style-type: none"> Development must seek to create opportunities that will facilitate economically competitive communities and contribute to the development of the regional economy 	<ul style="list-style-type: none"> Economic Infrastructure Environment 	<ul style="list-style-type: none"> Efficient and spatially integrated development of infrastructure and transport systems A diverse and growing economy supported by sustainably utilised natural resources 	<ul style="list-style-type: none"> Spatially demarcate the distinct resource areas. Formulate guidelines for development/change in land usage outside existing settlements. Focus infrastructure development in areas of highest need and potential. Identify areas where strategic infrastructure projects and programs can help boost economic growth and attract private investment. Provide appropriate basic services to all settlements within the district 	<ul style="list-style-type: none"> Refined the resource areas in the Sarah Baartman SDF Formulate rural development guidelines (focussed on the protection of resource and environmental areas) Spatially refined the areas where infrastructure investment should be focussed (Both backing and future demand). 	<ul style="list-style-type: none"> Refer to the Economic Spatial Outcomes Plan and the SBDM SDF Maps Completed Refer to the Infrastructure Spatial Outcomes Plan and the SBDM SDF Maps.

4.1.6 Infrastructure Spatial Outcomes

Pillar	Infrastructure	Spatial Planning Objective	Efficient and integrated spatial development of infrastructure and transport systems.
SBDM Priority	Infrastructure Investment		Refer to the Plan below
<p>Key Issues:</p> <ul style="list-style-type: none"> • The effectiveness of the road infrastructure is directly related to the economic activity of the District. • The national and provincial roads provide effective access within the district and province. • The extensive network of gravel roads requires maintenance and upgrading (The cost in low density areas may be prohibitive) • The proposed freight rail route from Coega IDZ to the north. • The lack of bulk water supply (inland and at the coast) remains relevant. • The provision of regional solid waste sites instead of site at each settlement needs to be investigated. • The accommodation of renewable energy infrastructure within the District. • The provision of bulk electricity to the sparsely populated interior remains expensive. • The proposed Thyspunt nuclear power station will enhance the bulk electrical supply within the region. • Transportation linkages between the Coega and East London IDZs. • The N2 development initiative (ECPSDF) needs to be accommodated. • Ndabambe, Makana, Sundays River Valley and Kouga have significant services backlogs. • Population growth trend in the coastal settlements needs to be acknowledged in infrastructure planning. <p>Strategies:</p> <ul style="list-style-type: none"> • Focus infrastructure development in areas of highest need and potential. • Establish district wide infrastructure planning, implementation and monitoring capacity. • Identify areas where strategic infrastructure projects and programs can help boost economic growth and attract private investment. • Provide appropriate basic services to all settlements within the district 			
			

4.1.7 Economic Spatial Outcomes

Pillar	Economic	Spatial Planning Objective	A diverse and growing economy supported by sustainably utilised natural resources.
SBDM Priority	NA	Spatial Outcome:	Refer to the Plan below
Key Issues: <ul style="list-style-type: none"> • The District scores as the economic hinterland for the Nelson Mandela Bay Metro. • The economy is dependent on the natural resources of the area (Tourism and production). • Spatial planning initiatives need to support the implementation of the SEED strategies by: <ul style="list-style-type: none"> ◦ implementing effective spatial planning land use management ◦ SDF to identify areas for renewable energy production ◦ Recognizing that game reserves and farming are playing a key role in the economy ◦ Identify where infrastructure upgrading is required. ◦ Provide the spatial framework for the ABP • Inappropriate land use change can have a negative impact on district resources and the economy. • The ECPSDF identified areas of the District for future game farming activities. Some of these areas, particularly in Ndlambe, parts of Makana and Camdeboo are located on higher potential arable and grazing land. • The introduction of alternative energy generation infrastructure and the associated land use change will have a negative impact on the ecotourism of the district. (Potential changes to the visual and cultural landscapes). • The protected area network together with the intended expansion areas (Nature reserves and parks) provides significant and expanding ecotourism opportunities within the District. • Both the tourism and productive components of the economy are dependent on effective access. 			
Spatial Strategies: <ul style="list-style-type: none"> • The resource base of the Province and the District needs to be clearly demarcated and accommodated in the LM SDF's. • Review and adapt the SBDM's Guidelines on land use change outside the settlements. • Identify where the improved transportation infrastructure would leverage economic growth. • Undertake CBD regeneration projects in identified sub-district and sub-local centres 			

4.1.8 Human Settlement and Rural Development Strategies and Guidelines

ECP/SDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning (Primary Pillar) (highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> • Reduced settlement sprawl and more compact formalised settlement through densification and diverse, mixed land uses; • Economy and efficiency of development clustered along strategic transport routes; • Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other; • Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure; 	<ul style="list-style-type: none"> • Development must serve the needs of the community and encourage a desired urban and rural spatial form 	<ul style="list-style-type: none"> • Human Settlement and Social Development • Infrastructure • Rural development • Infrastructure 	<ul style="list-style-type: none"> • Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities • Integrated and broad based agrarian transformation leading to sustainable livelihoods, increased rural economic development and improved land reform 	<ul style="list-style-type: none"> • Identify the areas (Nodes and corridors) for focussed human settlement investment • Promote a human settlement structure that recognises social, economic and functional potential • Promote sustainable compact human settlements; • Adopt guidelines for the provision of social and administrative facilities and make these available to the LM's together with the necessary training and capacity building • Reflect the five Strategic Area Based Plan Focus areas on the SDF and ensure alignment with other SBDM initiatives, e.g. Infrastructure, development and tourism focus areas; • Address potential conflict between the ABP focus areas and the Biodiversity network; • Develop a distinct wide commonsense expansion plan. 	<ul style="list-style-type: none"> • Establish and spatially reflect a human settlement structure and district development corridor • Formulate Human settlement guidelines based on the adopted structure. • Identify the focus areas for human settlement investment and development; • Capacitate the LM's with regard to the implementation of the human settlement structure and guidelines. • Spatially reflect the Tourism and ABP Focus Areas and identify alignment issues. 	<ul style="list-style-type: none"> • Refer to the Human Settlement Spatial Outcomes Plan and the SBDM SDF Maps. • Completed • Refer to the Human Settlement Outcomes Plan and the SBDM SDF Maps

4.1.9 Human Settlement and Social Development Spatial Outcome

Pillar	Human Settlement and Social Development	Spatial Planning Objective
SBDM	Provision of Community Services	Managed development of compact and sustainable human settlements with appropriate infrastructure, amenities and socio-economic opportunities.
Priority	Key Issues	Refer to the Plan below

The Department of Human Settlements is tasked with the development of human settlements

- Higher population growth in coastal municipalities
- An increase in informal settlements, including backyard shacks in the coastal municipalities
- Most growth in inland municipalities (Note: Matiging has a high housing backlog, but has reflected lower growth)
- The number of and distance between settlements in Koumaama is prohibitive to effective administration and the provision of services and social/community facilities
- More than 40% of the households in the inland municipalities receive free basic services
- The Heritage Sites captured in the SHCPA database need to be accommodated in the LM SDPs
- Distances between most settlements and physical integration – effective linkage between N2 and R62 (Koumaama)
- Tearing of routes from Grahamstown to Aliceedale and Riebeck East
- The following areas function as settlement regions, where physical integration needs to be encouraged:
 - Jeffreys Bay, Humansdorp, Paradise Beach
 - Cape St Francis and St Francis Bay
 - Thornhill, Nompumelele and Sandil
 - Joubertina, Rawlins and Twentynine

Strategies

- Provide appropriate basic services to all settlements within the district (Based on settlement functioning)
- Identify areas (Nodes and corridors) for focussed human settlement investment
- Adopt a human settlement structure that recognises social, economic and functional potential
- Adopt guidelines for the provision of social and administrative facilities and make these available to the LM's together with the necessary training and capacity building
- Develop a sustainable compact human settlements
- Make the SAKRA horizon data available to the LM's and provide the necessary capacity in this regard.

SAHRA Spatial Development Framework

Legend

- Map Settlement Region
- District Centre
- Sub-District Centre
- Local Centre
- Sub-District Centre
- Heritage Site
- National Road
- Regional Road
- Local Road
- Private Road

4.1.10 Settlement Hierarchy and Functions

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
District Centre	<ul style="list-style-type: none"> • Jeffrey's Bay • Humansdorp • Grahamstown • Graaf-Reinet • Port Alfred 	<ul style="list-style-type: none"> • District-level Administrative centre • Major district service centre for commercial and social goods and services • Education centre • Industrial centre for value-adding processes and local-based manufacturing • Residential development covering full range of economic bands 	<ul style="list-style-type: none"> • Managed urban expansion and public-funded Housing development at higher densities in integrated settlement developments • Urban level of service Infrastructure development (i.e. higher order level) to cater for expansion • Upgrade and maintenance of existing infrastructure • CBD management and focus on urban aesthetics • Environmental management (Game Reserve) • Commongage expansion and management

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-District Centre	<ul style="list-style-type: none"> • Joubertina/Ravinia/Tweetivieren • Hankey • Kirkwood • Somerset East • Willowmore • Kareedouw • Aberdeen • Alexandria • Kenton-on-Sea/Bushmans River • Sandrift/Nompumelelo/Thomham • St Francis Bay/Cape St Francis 	<ul style="list-style-type: none"> • Municipal-scale Administrative centre • Municipal-scale service centre for commercial and social goods and services • Residential development covering limited range of economic bands (Middle-income – Low-income) • Potential for value-adding agro-Industrial processes • Potential for event-related tourism events 	<ul style="list-style-type: none"> • Land Management & Administration - CBD Revitalization and associated planning • Sustainable Human Settlement Programme and Infrastructure Investment - Public-funded settlement development only in relation to defined need (Backlog and growth associated with current population trends and economic development potential) • Urban development at higher densities in integrated human settlements. • Maintenance and upgrade of existing infrastructure.

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Local Centre	<ul style="list-style-type: none"> • Jansenville • Paterson • Patensie • Bathurst • Cookhouse • Steytlerville • Pearson • Alicedale • Klipplaat • Boknesstrand/Cannon Rocks • Nieu-Bethesda 	<ul style="list-style-type: none"> • Local-scale Administrative centre • Local-scale service centre for commercial and social goods and services • Residential development covering limited range of economic bands (Middle-income – Low- income) • Potential for value-adding agro-industrial processes • Potential for event-related tourism events 	<ul style="list-style-type: none"> • Limit urbanization (sustainability) – Focus on infrastructure and settlement backlogs and natural growth patterns • Urban aesthetics and land use management (to support local tourism) – CBD regeneration • Maintenance and upgrade of urban level of service infrastructure • Environmental management (to support local tourism) • Identify adequate commonage land to enable food security and economic activity associated with stock

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Sub-Local Centre	<ul style="list-style-type: none"> • Miskund • Coldstream • Clarkson • Oyster Bay • Seven Fountains • Fort Brown • Lourenwater • Krakeelvier • Woodlands • Riebeeck East 	<ul style="list-style-type: none"> • Minor administrative functions • Minor service centre for social goods and services • Focused support of local economic initiatives- agriculture-based 	<ul style="list-style-type: none"> • Prevent urban expansion beyond the planned accommodation for backlogs in human settlement (Focus on the formalisation of informal dwellings and back yard shacks) and infrastructure. • Areas where higher order facilities should be focused in first instance • Maintenance and upgrade of existing infrastructure • Basic level of service extension with provision for higher levels of service where feasible and sustainable • Local planning to maximise use of existing resources. • Identify adequate commonage land to enable food security and economic activity associated with stock.

Settlement Type	Settlement Name	Settlement Function	Spatial Planning Priority
Rural Settlements	<ul style="list-style-type: none"> • Koomansbos • Eerservier • Millar • Kleinpoort • Rietbron • Vondeling • Glenconner • Waterford • Salem • Kwaalbrand • Wolwerfontein 	<ul style="list-style-type: none"> • Primarily residential and livelihood subsistence function • Some provision of limited social goods and services 	<ul style="list-style-type: none"> • Basic level of service extension • Local planning to maximise use of resources • Local land use schemes to be negotiated • Prevent urban expansion beyond the current planned for the accommodation of backlogs in infrastructure and settlement (Formalisation of the informal dwellings only) • Identify adequate commonage land to enable food security and economic activity associated with stock.

The provision of land use functions to enable human settlement development with the appropriate provision of services.

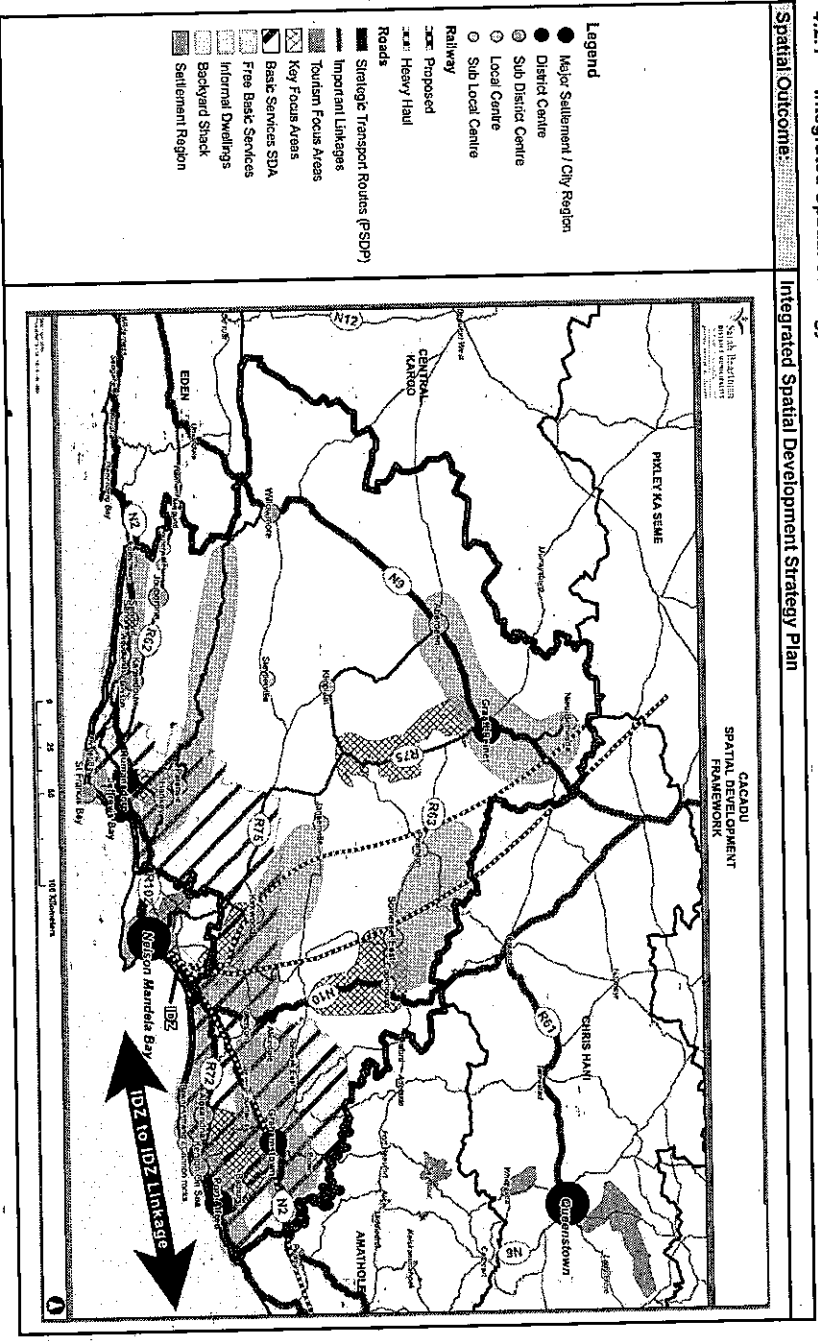
The provision of land use functions to enable human settlement development with the appropriate provision of services.

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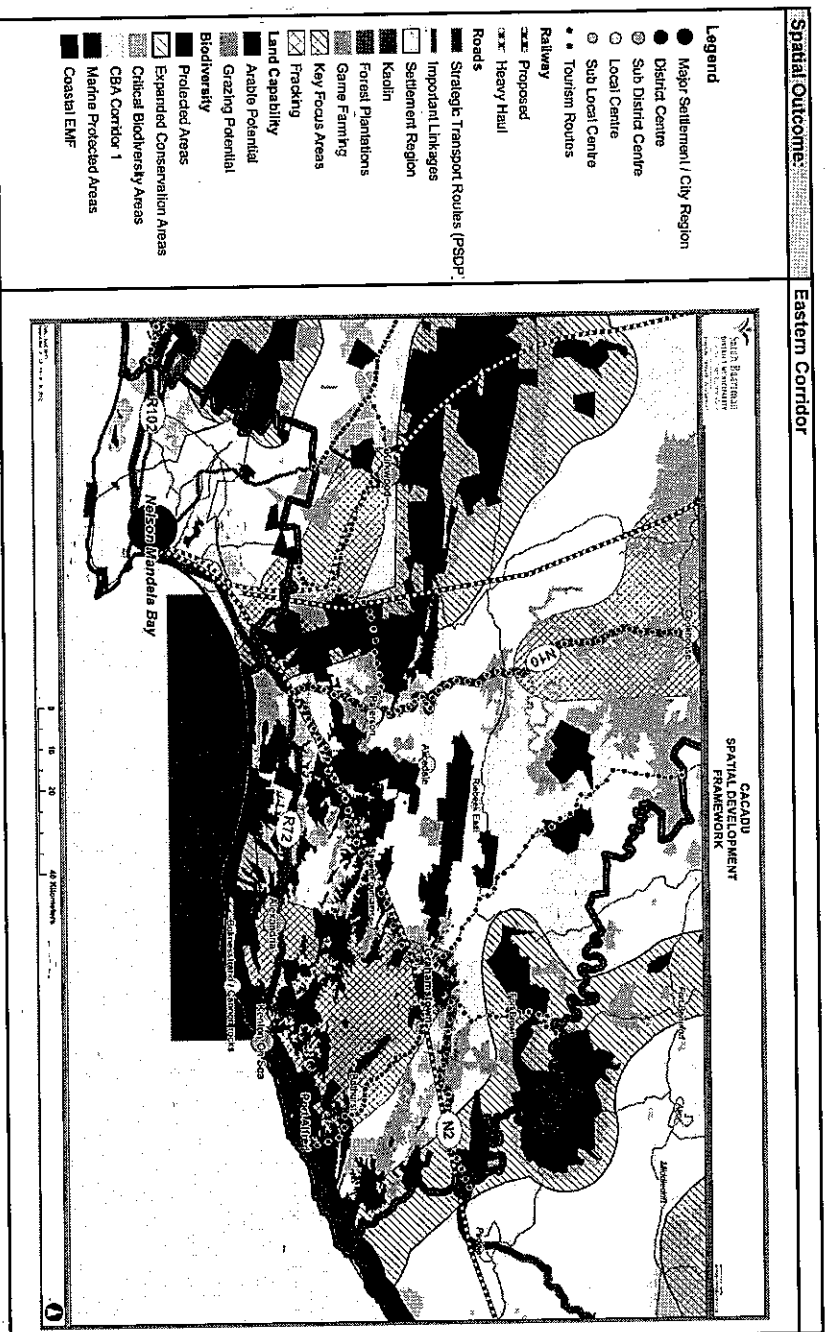
4.2 SPATIAL INTEGRATION

4.2.1 Integrated Spatial Strategy Plan

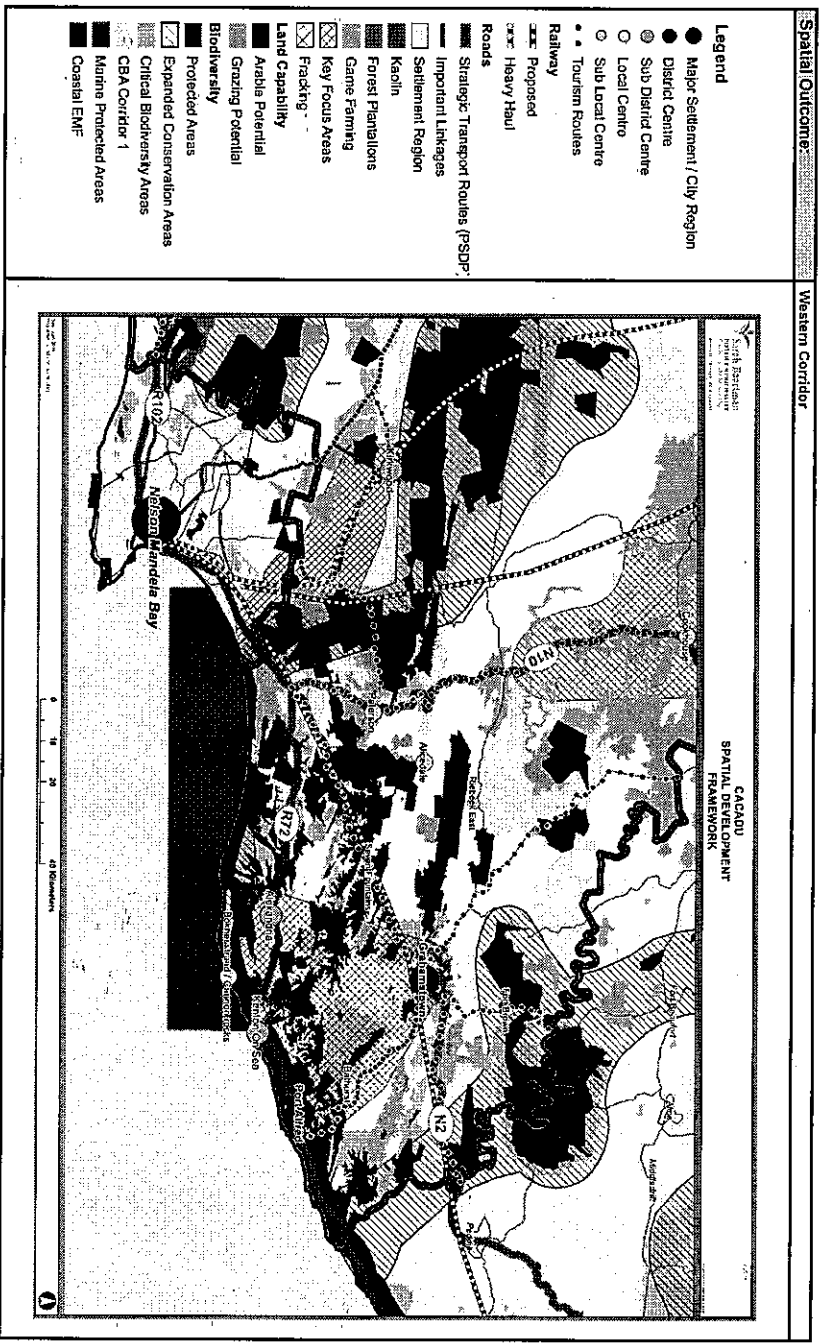
Spatial Outcome: Integrated Spatial Development Strategy Plan



4.2.3 Eastern Corridor



4.2.4 Western Corridor



4.3 Governance and Human Resources Strategies and Guidelines

ECP/SDF Core Values	SBDM Spatial Planning Principle	SBDM Spatial Planning Pillar (Primary highlighted)	SBDM Spatial Planning Objective	SBDM Strategy/Guideline	Action	Completed
<ul style="list-style-type: none"> Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation Achieving integrated development at community level; Integrated spatial development plans (SDFs) which are the principal development management tool for all stakeholders, across the province ("wall to wall") founded on flourishing livelihoods, conserving natural resources and the needs of community neighbourhoods (sustainable development) 	<ul style="list-style-type: none"> Spatial development planning and land use management is to be undertaken in an inclusive and integrated manner 	<ul style="list-style-type: none"> Governance Human Resources 	<ul style="list-style-type: none"> An integrated District SDF and Land Use Management system enabling the implementation of National and Provincial spatial planning directives A unique, relevant, competent and professional spatial development and land use planning resource supporting informed decision making 	<ul style="list-style-type: none"> Identify vertical and horizontal alignment issues to be taken into account in the LM SDFs Establish a minimum standard for each of the LM SDFs to facilitate alignment and uniformity Implement the necessary adjustments to the SBDM SDF once the municipal boundary readjustments have been adopted Identify partners to provide capacity re land use management, administration and strategic land use planning at identified LM's – implement shared service agreements where necessary Ensure effective participatory decision making by making spatial information available to the officials, politicians and residents – (Hard copy plans, internet etc.) Establish a system where specific development records are kept Establish a geographic information system which will make spatial planning information available to officials (SBDM, LM and sector departments), potential investors and residents Determine the necessary capacity at District level to mainstream spatial planning 	<ul style="list-style-type: none"> Clearly reflect and communicate the cross border and ECP/SDF issues that need to be accommodated in the LM SDF's Adopt the ECP/SDF's guidelines for the preparation of SDF's as the minimum standard for the LM SDF's (The guideline documents are to be made available to the LM's) Approach LGTA and the Development Bank to provide capacity re land use management, administration and strategic land use planning at identified LM's Identify opportunities for shared service agreements (land use management) 	<ul style="list-style-type: none"> Alignment issues identified Reflected in the SBDM SDF

					and land use management within the District	and spatial planning capacity) where the need exists	
					<ul style="list-style-type: none"> • Undertake training and capacity building initiatives aimed at broader awareness of spatial planning policy and legislation within the LMIs. 	<ul style="list-style-type: none"> • Undertake a needs assessment of the spatial planning capacity required to effectively mainstream spatial development planning and land management within the district and the LMIs. 	•
						<ul style="list-style-type: none"> • Appoint registered professional planning capacity at the district level, which will be tasked with the rollout of spatial planning and land use management across the district. 	•
						<ul style="list-style-type: none"> • Establish district wide infrastructure planning, implementation and monitoring capacity 	•

4.4 Human Resources Outcome

Pillar	Human Resources	Spatial Planning Objective	A unique, relevant, competent and professional spatial development and land use planning human resource supporting informed development decision making.
SBDM	N/A	Spatial Outcome:	See below
Priority			
Key Issues			
<ul style="list-style-type: none"> Limited human resources to undertake spatial planning in the District and in the LMs Information regarding spatial planning is more readily available but is not usable due to the lack of spatial planning staff. There is low awareness of the implications of spatial planning legislation and policy – indicating a need for training and capacity building Capacity needs to be created and made available in the sector departments to assist the DM with the implementation of spatial development proposals. There are currently no monitoring or evaluation system which enable an assessment of whether appropriate spatial and land use management is taking place within the LMs 			
Strategies			
<ul style="list-style-type: none"> Approach LGTA to provide capacity to land use management, administration and strategic land use planning at identified LMs. Ensure effective participatory decision making by making spatial information available to the officials, politicians and residents – (Hierarchy plans, Internet etc.) Establish a system where specific development records are kept. Establish a geographic information system which will make spatial planning information available to officials (SBDM, LM and sector departments), potential investors and residents. Undertake a needs assessment of the spatial planning capacity required to effectively mainstream spatial development planning and land use management within the district and the LMs. In this regard combined services provision can be investigated where appropriate circumstances exist. Appoint registered professional planning capacity at the district level, which will be tasked with the rollout of spatial planning and land use management across the district. Undertake training and capacity building initiatives aimed at broader awareness of spatial planning policy and legislation within the LMs. 			

Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and LMs				
Municipality	SACPLAN Registered Planner	Qualified Planner (Qualification to enable SACPLAN Registration)	Administrative Support (Geography and/or administrative qualification)	
Sarah Baartman DM	1	1	2	2
Kouga LM	1	2		2
Koukamma LM	1	1		2
Makana LM	1	2		2
Ndlambe LM	1	1		2
Sundays River Valley	1	1		2
Camdeboo LM	1	1		2
Baviaans LM	1 - Combined Service	2 - Combined Service	2 - Combined Service	2 - Combined Service
Blue Crane Route LM				
Ikwezi LM				
Proposed Spatial Planning Human Resource Capacity within the Sarah Baartman District and LMs – SBDM Based Shared Service Center				
Sarah Baartman DM	4	8		8

4.5 Governance

Pillar	Governance	Spatial Planning Objective	An integrated District SDF and Land Use Management system enabling the implementation of National and Provincial spatial planning directives. ***Adapted from the EC PSDF
SBDM Priority	N/A		
Key Issues:		Spatial Outcome:	See below
<ul style="list-style-type: none"> • There is a need to ensure that national and provincial spatial policy is implemented in the LM's – Vertical alignment. • There is a plethora of legislation and policy that impacts on the land use management and spatial planning of the district and the LM's • The Department of Rural Development and Land Reform and the EC Department of Local Government and Traditional Affairs have produced documents aimed at guiding the development of spatial development framework. The EC DICTA document is more user friendly given the lack of spatial planning resources in the District. • To ensure vertical and horizontal alignment a number of provincial and district wide spatial issues need to be accommodated in the relevant LM SDF's • The realignment of the municipal boundaries will have an impact on the SDF's and IDP's of the affected LM's. This impact will also require adjustments to the SBDM SDF. 		<p>District level spatial issues that need to be accommodated in the local Municipal SDF's</p> <div> <div>Coastal LM</div> <div> <ul style="list-style-type: none"> Coastal LM development corridor ASH focus areas Biodiversity hotspot Protected areas expansion Coastal LM (Cannon Rocks to Great Kei) Renewable energy – Hydro and Wind Tourism focus areas Highly potential agricultural land Recreation Transportation routes Infrastructure and services focus zone </div> </div> <div> <div>Interior LM</div> <div> <ul style="list-style-type: none"> Streamed ground water resources ASH focus areas Biodiversity footprint Protected areas expansion Renewable energy – Ash and Wind Tourism focus areas </div> </div>	
Strategies:			
<ul style="list-style-type: none"> • Clearly reflect and communicate the cross border and EC/SDF issues that need to be accommodated in the LM SDF's. • Establish a minimum standard for each of the LM SDF's to facilitate alignment and uniformity. • Implement the necessary adjustments to the SBDM SDF once the municipal boundary readjustments have been adopted. 			

Chapter 5: Integration

5.1 PERFORMANCE MANAGEMENT FRAMEWORK

Performance Management in Local Government begins essentially with the need to ensure the realization of the IDP and the continued improvement in the standard of performance of the Sarah Baartman District as a whole through the following:

- Increased accountability and transparency
- Provision of a platform for learning and development
- Facilitation of decision making through the clarification of goals and priorities
- Provision of early warning signals highlighting underperformance
- Continual assessment of the performance of the Municipality so as to assess areas requiring improvement
- Creation of a culture of performance of the Municipality amongst all officials
- Capacitation of officials at Local Municipalities within the District, to enable the entire District to benefit from the above.

The function of performance management and its use by officials thereof is regulated by the following legislation:

- The Municipal Systems Act (32/2000)
- The Municipal Planning and Performance Management Regulations (2001)
- The Municipal Finance Management Act (56/2003)
- The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)

Once approved, the IDP is married with the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress.

Through a system of quarterly reviews, performance of each individual is monitored to ensure that progress remains in line with what was originally planned in the IDP. The final result is fed back to the community via the annual report.

The scope of performance management is required to cover the following three areas, thus spanning all activities under the control of the Municipality:

- The Municipality as an organization and all its employees
- All entities reporting to the Municipality
- All service providers contracted by the Municipality

5.1.1 PRESENT SITUATION

SBDM formulates key performance indicators and targets and are delegated to posts within the municipality. These indicators pin-point areas of focus for each financial year as developed through the process of public participation. Essentially they are derived both from the projects listed in the IDP and also from needs identified in the Institutional plan following hereafter. In addition to the indicators developed through the IDP process, the Municipal Planning and Performance Management Regulations also stipulate a set of national KPIs which must also be included where applicable.

Sarah Baartman is monitoring the organization through the SDBIP. It is supported by individual quarterly performance appraisals for the Municipal Manager and his Directors through signed performance agreements and plans. The SDBIP and performance plans of the Municipal Manager and Directors are published on the municipal website. In addition, all levels (thus encompassing senior management) are also being monitored and measured through signed performance plans. As every activity of the SBDM is attached to an official who is responsible for its conclusion, one can see that institutional performance is inseparable from individual performance. For SBDM to succeed in its objectives, it depends on the performance of each employee.

The achievement of a compliant performance management system can only be a key contributing factor in ensuring that Sarah Baartman District Municipality is adequately able to support and partner its Local Municipalities.

5.1.2 FUTURE IMPLEMENTATION

The next financial year will see concentration on the achievement of two objectives, namely:

- i) Achievement and support of a Clean Audit Report for Performance Measures thereby proving full compliance with all requirements in terms of Performance Management. This will include the realisation of predetermined objectives and targets.

The above objective was being addressed in previous financial years (as outlined below) and will be on-going in the next financial year. It is envisaged that following this huge leap in the strategic governance of Sarah Baartman, refinements will be conducted in the next financial year to ensure the system goes from strength to strength. Such refinements must include the promoted use of more development and 'outcome' indicators.

Year	Audit Opinion
2016/17	Unqualified Audit
2015/16	Unqualified Audit
2014/15	Clean Audit
2013/14	Clean Audit
2012/13	Unqualified Audit
2011/12	Unqualified Audit
2010/11	Unqualified Audit
2009/10	Unqualified Audit
2008/09	Unqualified Audit
2007/08	Unqualified Audit

- ii) To increase effectiveness and promote the district-wide approach to Performance Management, which will include strengthening the use of the SBDM Automated Performance Management System at all Local Municipalities through further training.

A primary role of the Sarah Baartman District Municipality is to facilitate development of the Local Municipalities within the boundaries of the District. It is the aim of the Sarah Baartman District Municipality, that as it becomes more practiced in the field, it can in turn use this practical experience to provide hands-on support to those Municipalities requiring it. It will be an on-going development and support priority of the District Municipality until such time Local Municipalities become self-sufficient in Performance Management.

SBDM will focus on the following developmental and support initiatives to Local Municipalities;

- Continuous support in the SBDM PMS Automated Tool;
 - Support in the construction of SDBIP's and Performance Agreements (technical knowledge sharing);
 - PMS Reports support and knowledge sharing;
 - KPI's construction – technical support;
 - Legislation and compliance knowledge sharing e.g. timeframes compliance;
 - Project management e.g. meeting of targets;
 - Role of Internal Audit and External Audit.
- iii) New objectives and strategies emanating from the decisions at the Strategic Planning Session will also be included in the Performance Management System.
- iv) To create a culture of performance, SBDM will implement a performance reward system for all employees in the next financial year. This will also serve as a motivating factor to improve performance to meet the overall objectives of SBDM.

5.1.3 THE SDBIP

The table overleaf reflects the SBDM's draft SDBIP for 2018/19 which translates the development priorities, objectives and strategies into interventions in the form of projects. The projects contained therein are influenced by the attainment of the SBDM's objectives and strategies as illustrated in the IDP and PMS Automated System.

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Table 5.1 DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/19

Objective	Strategy	Project	KPI No.	Key Performance Indicator	Annual Target 2017/18	Department No.	GFS	2017/18 R's	Quarterly Performance Milestones 2018/19	30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE													
Ensure that WSAMWSP functions have been reviewed and concluded by 2022	Review	Assessment of the Performance of the Water Function in the District	1	Assessment of the performance of the Water Function in the District by LMs to take back the function in terms of Water Service Authority (WSA) and/or Water Service Provider (WSP)	Assessment of the performance of the Water Function in the District by LMs Completed	Planning and Infrastructure Services	Water	R 200 000	To be Determined	To be Determined	To be Determined	To be Determined	To be Determined
			2	Installation of Water Meter in Makana	Installation of Water Meter in Makana Completed	Planning and Infrastructure Services	Water	R 1 000 000	To be Determined	To be Determined	To be Determined	To be Determined	To be Determined
To promote and co- ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management (Act (SPLUMA)	Review and Consolidation of Ndlambe Zoning Scheme Regulations in terms of the Spatial Planning and Land Use Management Act (SPLUMA)	3	Reviewed Ndlambe Zoning Scheme in terms of SPLUMA	Submission of Final Report to Ndlambe Local Municipality for adoption	Planning and Infrastructure Services	Planning & Develop ment	R 300 000	Public Participation completed	Submission of Final Zoning Scheme Regulations for Ndlambe	Not Applicable	Not Applicable	Not Applicable
			4	Reviewed of SDDM SDF	Public Participation completed	Planning and Infrastructure Services	Planning & Develop ment	R 300 000	Status Quo Report Complete	Reviewing of Strategies and Objectives	Draft SDF Complete	Public Participation completed	Public Participation completed
To promote integration between spatial planning and transportation planning to achieve sustainable human settlement	Implementation of transportatio n projects	Construction of a Inter-City Bus Terminal in Graaf- Reinet and Taxi Rank complete	5	Construction of Abulion facilities and shelters for Inter-City Bus Terminal in Graaf- Reinet and Taxi Rank completed	Completion of Abulion facilities and shelters for Inter-City Bus Terminal and Taxi Rank completed	Planning and Infrastructure Services	Road Transpo rt	R 1 000 000	Construction of abulion facility commenced	Completion of Abulion facilities and shelters	Not Applicable	Not Applicable	Not Applicable

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Objective	Strategy	Project	KPI Nr	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	Quarterly Performance Milestones 2018/19			
									30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10km's per annum over 5 years	Implementation of road projects as mandated by LMs	Rural Roads Asset Management System -RRAMS (Infrastructure Inventory Verification, Bridge Assessment Reports, RCAM Classification, Maintenance Planning and Road Condition Assessments completed)	6	Rural Roads Asset Management System (RRAMS) set up for SBDM	Rural Roads Asset Management System Road Condition Assessment for LMs	Planning and Infrastructure Services	Roads	R 2 240 000	To be Determined	To be Determined	To be Determined	To be Determined

DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT

To assist Municipalities to achieve and sustain unqualified audits by 2022 and annually thereafter.	Improve corporate governance systems both in the district and LMs.	Provision of assistance to 7 LMs in respect to GRAP compliance to improve Audit Outcomes	7	Provision of assistance to 7 LMs in respect to GRAP compliance to improve Audit Outcomes	Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AG's management letter	Finance & Corporate Services	Finance and Admin	R 1 500 000	NA	Administrative planning and preparation to hold workshop with 7 LMs at SBDM	Provide assistance through 1 training workshops held in GRAP compliance for 7 LMs	Monitor and Evaluate 7 LMs for improved Financial Management process, procedures and internal controls and dealing with specific AG findings in management letter and assisting with the preparation on the audit plan
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DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

Broaden economic participation and inclusion by increasing the number and support to small enterprises by 3%	Promote Social Economy Investment	Development Support to SMMEs/Cooperative s in the Local Municipalities	8	2 SMME's and 2 Cooperatives (financially) and non-supported in the District	2 SMME's and 2 Cooperatives in the District supported financially and non-financially	Economic Development	LED	R 2 205 000	Establish partnerships with SEDC and ECDC on enterprise development (agri-processing and service sector)	Identify 2 SMME's to be developed and supported	1 SMME's and 1 Cooperative supported financially and non-financially	1 SMME's and 1 Cooperative supported financially and non-financially
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INTEGRATED DEVELOPMENT PLAN 2017-22
SABAH BAARTMAN DISTRICT MUNICIPALITY

Objective	Strategy	Project	KPI	Key Performance Indicator	Annual Target 2017/18	Department	GPS	2017/18 Rf	Quarterly Performance Milestones 2018/19			
			M						30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building government to government partnerships	Implement DST annual programme/action plan	9	4 DST meetings held within the District in all 7 LMs. 2 LED capacity building programmes implemented	Host 4 DST meetings and facilitate 2 LED capacity building programmes	Economic Development	LED	R 100 000	1st DST meeting held. 1st LED Capacity Building Programme implemented.	2nd DST meeting held.	3rd DST meeting held. 2nd LED Capacity Building Programme implemented.	4th DST meeting held and 2018/19 Action Plan developed
Invest in natural capital to contribute to government's target of creating 20,000 "green" and "blue" jobs by 2020.	Create new generation green and blue economy(ies) jobs rooted in renewable energy	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings.	10	Facilitating 2 IPP forum meetings. (2 inland and 2 coastal). Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings. Support the development of a business plan for an apprenticeship programme for District Youth in the Energy and Oceans Economy	Facilitating 2 IPP forum meetings in the coast and 2 IPP forum meetings inland. Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings.	Economic Development	LED	R 200 000	Engage NMMU Maritime School and TVET Colleges for the development of Apprenticeship programme for Nuclear and Ocean Economy. 1 Independent Power Producers (IPP) meeting held for the inland. Nuclear site visits held.	Conduct Skills Audit for Maritimes and Energy. 1 IPP meeting for the Coast. Host a SA Youth in Nuclear Society meeting.	Develop business plan for apprenticeship programme for District Youth in the Energy and Oceans Economy.	1 Shale Gas consultation/online session held

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Objective	Strategy	Project	KPI	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	Quarterly Performance Milestones 2018/19			
									30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
To position the District as a nationally recognised tourism brand	To showcase the District as a distinctive brand, and communicate these two markets	Tourism Marketing	11	To conduct review of the tourism marketing strategy for the District through participation in 2 Exhibitions, Placement of 2 media adverts, producing marketing materials (2 seasonal cycles) and conduct 1 seasonal campaign.	Tourism marketing strategy reviewed and implemented for the District through participation in 2 Exhibitions, 2 Placement of media adverts, producing marketing materials (2 cycles), and conducting 1 seasonal campaign.	Economic Development	Tourism	R 1 544 000	Review and formulate implementation plan of the Tourism Marketing strategy.	Implement Tourism marketing Strategy through Participation at the Gelaway show in Johannesburg; Placements of 1 Advertisement in 1 medium and conduct summer campaign and print 7 wonders area brochures.	1 Additional Placements in 1 medium, and conduct summer campaign.	Participate at Tourism Indaba in Durban and print 7 wonders area brochures.
To grow tourism sector's absolute contribution to the District Economy	To increase public sector investment in Tourism infrastructure investment	Review of the Tourism Masterplan	12	Review of the Tourism Masterplan	Tourism Masterplan reviewed	Economic Development	Tourism	R 400 000	Terms of references completed and Bid advertised	SIA signed and review of the Tourism Masterplan commence.	Draft Tourism Masterplan presented to Steering Committee	Masterplan completed
Developing skills and education base by increasing the number of semi-skilled and skilled by 5%.	To promote creative arts and talent development	Complete Creative Industry Strategy	13	To finalise Creative Industries strategy for the District Municipality	Strategy completed	Economic Development	Creative Industries	R 300 000	Draft strategy completed	Strategy presented to Steering Committee	Strategy completed	Implement 1 recommended project from the strategy
Increase agricultural income to achieve a 1% year on year growth in the agriculture and agro-processing sectors	Facilitate investment in local and regional agri-industry plant to increase product demands and improve prices	Agricultural mentorship programme. Facilitation of DMAC meetings for Agri-Parks	14	1 Meeting with stakeholders in the District for Agri-Parks held. Mentorship implemented for Emerging Farmers. Monitoring and Evaluation conducted in Makana (Koodovale).	1 Meeting with stakeholders in the District for Agri-Parks held. 2 mentorship sites active. Mentorship programme is evaluated.	Economic Development	LED	R 200 000	1 Meeting held for Agri-Parks. 1 site in Koodovale active and 1 Youth in Agriculture is identified.	1 new site for Youth in Agriculture is active. Stakeholders Workshop on mentorship is held.	Koodovale site monitored and evaluated.	Mentorship programme evaluated

INTEGRATED DEVELOPMENT PLAN 2017/22
SABAH BARTMAN DISTRICT MUNICIPALITY

Objective	Strategy	Project	K P Nc	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM's so that they can perform their functions and stabilise institutional systems	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	15	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	Municipal Manager	Planning and Development	R 1 500 000	Planning and development of support plans for the 7 LM's in terms of their requirements (PMS, By-Laws, SPLUMA etc. as required by LM's)	Capacity Building and Support for the 7 LM's commence in terms of support plans (PMS, By-Laws, SPLUMA etc. as required by LM's)	50% of Capacity Building and Support completed in terms of support plans for LM's (PMS, By-Laws, SPLUMA etc. as required by LM's)	100% of Capacity Building and Support completed in terms of support plans for LM's (PMS, By-Laws, SPLUMA etc. as required by LM's)
		Development of a Support Strategy for Local Municipalities	16	Development of a Comprehensive Support Strategy for 7 LM's in terms of their identified needs	Comprehensive Support Strategy Plan developed for 7 Local Municipalities	Municipal Manager	Planning and Development	R 200 000	Development of Terms of Reference and appointment of service provider	Development of the Comprehensive Support Strategy for the LM's	Implementation of the Comprehensive Strategy for the seven LM	Continuation of the implementation of the support strategy
DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
To provide effective fire fighting LM's in the district by 2022	Provide fire fighting capacity	Fire Fighting Training	17	Training of Fire Fighters complete	Fire Fighting Training complete	Planning and Infrastructure Services	Public Safety	R 700 000	To be Determined	To be Determined	To be Determined	To be Determined
		Fire Functionality Assessment (Recall of Function)	19	Fire Functionality Assessment	Fire Functionality Assessment Complete	Planning and Infrastructure Services	Public Safety	R 400 000	Final Fire Functionality Assessment Completed	Not Applicable	Not Applicable	Not Applicable
	Provide resources	Construction of the Paterson Emergency Disaster Centre	20	To construct the Paterson Emergency Disaster Centre	Construction of Disaster Emergency Centre completed	Planning and Infrastructure Services	Public Safety	R 200 000	To be Determined	To be Determined	To be Determined	To be Determined
		Upgrading of Fire Station in Alcedale, Makana LM	21	Upgrading of Fire Station in Alcedale, Makana LM	Upgrading of Fire Station in Alcedale Completed	Planning and Infrastructure Services	Public Safety	R 1 500 000	To be Determined	To be Determined	To be Determined	To be Determined
		Upgrading of Fire Station in Kereedouw	22	Upgrading of Fire Station in Kereedouw	Upgrading of Fire Station in Kereedouw	Planning and Infrastructure Services	Public Safety	R 1 500 000	To be Determined	To be Determined	To be Determined	To be Determined

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAJ BAARTMAN DISTRICT MUNICIPALITY

Objective	Strategy	Project	KPI Nr	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	Quarterly Performance Milestones 2018/19			
									30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
		Kokkamma LM	23	Development of Disaster Management Plans for SBDM (7 LMs)	Disaster Management Plans for SBDM (7 LMs) Completed	Planning and Infrastructure Services	Public Safety	R 2 000 000	To be Determined	To be Determined	To be Determined	To be Determined
		Disaster Management Plans for SBDM (7 LMs)	24	Environmental Health Services Assessment (to take back the function)	Final Environmental Health Services Assessment (to take back the function) Complete	Planning and Infrastructure Services	Planning & Development	R 300 000	Submission of the Draft Environmental Health Services Assessment	Final Environmental Health Services Assessment Completed	Not Applicable	Not Applicable
To effectively monitor and manage environmental health services (EHS) in all the LMs	Implement on of Environment at Health Services effectively to all LMs	Environmental Health Services Assessment (to take back function)										
To facilitate HIV Counseling and Testing (HCT) of 87 000 community members in partnership with DAC	Conduct educational workshops and Community dialogues in partnership with DAC stakeholders	Implementation of the HIV/AIDS Plan in the District	25	100% Implementation of the HIV/AIDS Plan in the District	HIV/AIDS Plan implemented through HCT, TB and STI Campaigns and Door to Door campaign	Municipal Manager	Community and Social Service	R 220 000	Empowerment Session (focusing on sexual and reproductive health and the rights and the lack TB at schools campaign) and HCT and STI drives, 2 Community Dialogues on Gender-Based Violence (GBV) in the 7 LMs	Hosting of District Wide Aids Day, 2 Dev Plans (Community Dialogues, Anti-substance abuse and financial support capacity 2 Community based Organisations CBOs	Support Makana LAC and DAC (Support in Establishing the LAC and Development of an Operational Plan)	Conduct Internal (SBDM) HIV Counseling and Testing (HCT) Programme

5.2 INSTITUTIONAL PLAN

5.2.1 INTRODUCTION

Effective governance is recognized by the Sarah Baartman District Municipality as a critical factor in achieving sustainable success, anticipating needs and goals, and assigning accountability. The SBDM is, therefore, committed to upholding the highest standards of governance and ethical conduct. In its role as the district's primary governing body, the SBDM provides oversight of the district's affairs and constantly strives to improve and build on the already strong governance practices. Hence, the SBDM has adopted King III as the basis for good governance practices.

5.2.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The SBDM's processes, structures and policies that help ensure compliance with laws and regulations and provide clear lines of sight for decision-making and accountability, include:

- i) Ethical leadership and corporate citizenship
- ii) Council, Mayoral Committee and Councillors
- iii) Management and staff

An important component for the development of effective and efficient human resources is continuous Organisational Development and Training plan which seeks to enhance service delivery with efficient institutional arrangements. The SBDM's most valuable asset, when optimally utilized, motivated and developed, is its staff. The SBDM's human resource management plan is aimed at delivering the right people with the right skills at the right place and the right time. It ensures that staff is correctly aligned with business needs and this, in turn, improves service delivery within budget parameters. The main aim of the strategy is to achieve an improvement in the staff loyalty index as measured every 24 months through the culture/climate survey; and an improvement in staff productivity as measured by a range of productivity measures - including the percentage loss of skills and staff availability (absenteeism).

Table 5.2: HR POLICIES AND PLANS

	Name of policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
1	Recruitment and Selection Policy (Affirmative Action)	100%	Currently	May 2013
2	Unemployed Graduate/Interns Policy	100%	Not applicable	June 2014
3	Code of conduct for employees	100%	Not applicable	Adopted from Systems Act
4	Disciplinary Code and Procedures	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular
5	Landline Telephone Usage policy	100%	Reviewed	June 2014
6	Employment Equity	100%	Currently	To be submitted to

				Council for adoption during the November 2015 Council.
7	Grievance Procedure	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular
8	HIV and AIDS	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular
9	Human Resources Development	100%	Not applicable	May 2013
10	Job Evaluation	100%	Not applicable	October 2012
11	Employee Wellness	100%	Not applicable	June 2012
12	Leave	100%	Currently being reviewed	July 2014
13	Subsistence and Traveling Policy	100%	Currently being reviewed	June 2012
14	Official transport to attend funerals	100%	Not applicable	July 2014
15	Overtime	100%	Not applicable	May 2015
16	Organisational rights	100%	National Competence, currently at SALGBC	Current Policy Extended by means of a circular from SALGBC
17	Skills Development	100%	Not applicable	May 2013
18	Smoking	100%	Not applicable	May 2010
19	Scarce Skills	Not Applicable	Not applicable	Looking for best practices and to develop own
20	Work organisation	Not Applicable	Not applicable	Looking for best practices and to develop own

Illustrated above are policies and plans implemented by the Sarah Baartman District Municipality's Human Resources division, they allow for an efficient and effective management of employees. These ensure that the organization of the workforce is given consideration and that its development is prioritized in terms applicable organizational rights and practices.

5.2.2.1 Job Evaluation

At the end of the 2014/15 financial year the District Municipality commenced with the setting up of the Job Evaluation Unit in the District. This Unit is responsible to evaluate all posts (in the seven (7) local

municipalities as well as in the Sarah Baartman District Municipality). The recruitment of key personnel for the Unit took place and the unit is currently operational as the beginning of 2016.

5.2.2.2 PUBLIC PARTICIPATION

Function of public participation resides mainly in the office of the Speaker. They are sometimes carried by departments or cross-departmental task teams, depending on the nature of the information to be disseminated. An example of this would be, the exercise carried out to obtain public input into the proposal to change the name of the Cacadu District Municipality to Sarah Baartman District Municipality, which was carried out in September 2013. The District continued with the name change with a pronouncement at the Provincial Heritage Day in 2015 held at Hankey in the Kouga Municipality.

5.2.3 MUNICIPAL INSTITUTIONAL STRUCTURES AND ROLES

5.2.3.1 Council, Mayoral Committee and Councillors

Council is vested with the responsibility to oversee the performance of the municipality, as required by the Constitution, the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA). This oversight responsibility of council is particularly important for the process of considering annual reports.

The MFMA gives effect to financial management reforms that place greater service delivery responsibilities on managers and makes them more accountable for performance. Whilst, in the first instance it is left to the Executive Mayor to resolve any performance failures, ultimately the council is vested with the power and responsibility to oversee both the executive and administration. Oversight occurs at various levels in a municipality and is explained in the following table:

Table 5.2: Financial Governance Framework to Local Government

	Responsible for	Oversight over	Accountable to
Council	Approving policy and budget	Executive Mayor or Committee	Community
Executive Mayor or Committee	Policy, budgets, outcomes, management of/oversight over municipal manager	Municipal Manager	Council
Municipal Manager	Outputs and implementation	The Administration	Executive Mayor or Committee
Chief Financial Officer and Directors	Outputs and implementation	Financial Management and Operational Functions	Municipal Manager

5.2.4 GOVERNANCE STRUCTURES AND ASSURANCE PROVIDERS

5.2.4.1 Audit Committee

In terms of providing technical capacity, it is a legislative requirement that an audit committee be established which considers the Auditor General's report and its implications for internal risk management.

The Audit Committee comprises of four independent, outside members and meets at least six times per annum as per its approved terms of reference, although additional special meetings may be called as the need arises.

The Audit committee reviews activities of the municipality to ensure that it has effective internal control system in place. Its effectiveness is evident in the municipality achieving an unqualified audit seven (7) consecutive years.

An internal audit plan is approved by the Audit Committee annually. The plan is prioritised in accordance with the issues raised by the Auditor General during the annual audit. This approach assists the municipality in avoiding recurring issues.

5.2.4.2 Internal Audit

The Sarah Baartman District Municipality's internal audit services have been outsourced to an auditing enterprise.

5.2.4.3 Anti-Corruption & Fraud Prevention and Risk Management

The municipality is accountable for risk management within the municipality, it therefore regularly verifies that the municipality has appropriate processes that identify, manage, monitor and report potential and relevant risks. The council formulates monitors and reviews the risk policy and regularly identifies key risk areas based on both financial and non-financial objectives of the municipality.

The Anti-Corruption and Fraud and Risk Management committee is responsible for the quality, integrity and reliability of the municipality's risk management. It is vital to the long term survival and success of a municipality that it must understand and manage the risks that face it. No enterprise can be without risk but it is possible in most cases to manage risk in such a way that the business can survive a series of disasters without collapsing.

5.2.4.4 Municipal Public Accounts Committee (MPAC)

The SBDM has established a Municipal Public Accounts Committee (MPAC) on municipal accounts.

The MPAC must report directly to council through the Speaker. Any other form of reporting line will compromise its independence, authority and integrity.

5.2.5 INFORMATION TECHNOLOGY GOVERNANCE

Strategic IT Alignment

Strategic IT alignment ensures that IT services and investments meet business objectives that are outcomes of strategic planning. Information technology is "aligned" when IT management allocates resources and undertakes projects in coordination with the municipality's strategic plans and business objectives and the municipality's strategic vision. Strategic IT alignment is only possible when municipality has strategic plans and specific business objectives in place.

5.2.6 GOVERNING STAKEHOLDER RELATIONSHIPS

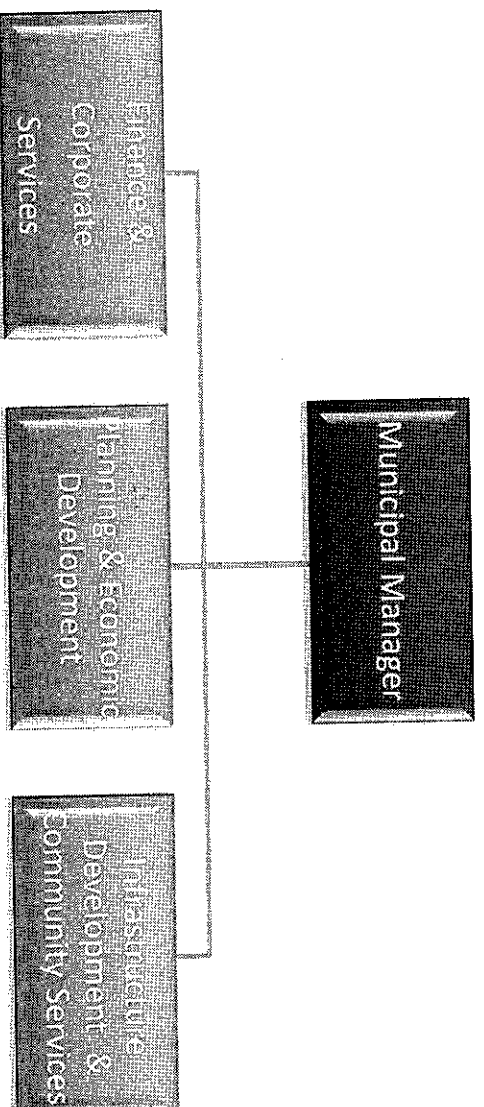
The municipality has prioritized communication as a strategic function and developed a Communication Plan which informs how stakeholder relationships are managed.

5.2.7 ORGANISATIONAL STRUCTURE

The total number of approved posts of the Sarah Baartman District Municipality is 100. Eleven of these are intern posts. The number of appointed staff is 91 including interns. The total number of vacant posts is 9.

All four performance agreements and employment contracts (Municipal Manager and three section 57 managers) were submitted to the Department of Local Government and Traditional Affairs within the prescribed time.

ADMINISTRATIVE STRUCTURE



5.2.8 STRATEGIC HUMAN RESOURCES MANAGEMENT PLAN (SHRMP)

An important component for the development of effective and efficient human resources is continuous Organisational Development and Training plan which seeks to enhance service delivery with efficient institutional arrangements. The SBDM's most valuable asset, when optimally utilised, motivated and developed, is its staff. The SBDM's human resource management plan is aimed at delivering the right people with the right skills at the right place and the right time. It ensures that staff is correctly aligned with business needs and this, in turn, improves service delivery within budget parameters.

The main aim of the strategy is to achieve an improvement in the staff loyalty index as measured every 24 months through the culture/climate survey; and an improvement in staff productivity as measured by a range of productivity measures - including the percentage loss of skills and staff availability (absenteeism).

i) Human Capital Management System

The municipality uses the human capital management systems and processes to enhance staff alignment to business needs and improve staff morale and performance. These projects are guided by the current Human Resources Strategy for the district.

The Human Capital Management Programme delivers competency frameworks across all job families and personal development plans (PDPs) for all employees through a skills audit. The Competency Frameworks and the PDPs provide line managers with invaluable tools to manage their human resources. The frameworks contain the actual description of the job requirements while the PDPs identify the gap between the individual employee and the job requirements, as well as a plan to close the gap.

ii) Human Resources Budget and Staff Numbers

Annually, the SBDM will consider whether to re-prioritise a percentage of the staffing budget to fund growth services, and shrink others. This must, however, be based on proper benchmarking of each department, input on IDP priorities, and departmental attrition. Directorates will base their proposals on their individual staffing strategies.

NO	NO OF APPROVED AND BUDGETED POSTS	NO OF FILLED POSTS	NUMBER OF VACANT POSTS
1	102	90	12

Employees from time to time are offered better opportunities by rival institutions where SBDM experiences resignations. There are twelve [12] vacancies in the entire Council's organograms structure. Some are as a result of the above processes whilst some are either frozen or no intention to fill has been communicated.

Other vacant positions are currently being dealt with to fill them in replacing those employees who left the Council. The process will be finalised before the end of the current financial year.

iii) Employment Equity Plan

The Council has a five year approved Employment Equity Plan to comply with the Employment Equity Plan Act. On an annual basis this plan is reviewed in order to ensure if the milestones have been achieved. In making sure that the plan is supported and its implementation is monitored, Human Resources policies dealing with diversity, barriers to implement are developed to guide the processes.

iv) Skills Development Plan

Skills Development Plan is developed annually by the Skills Development Facilitator. This is a product of numerous processes that ranged from identifying the employee current skills, gaps or shortages, overall Council and department objectives to develop training intervention. The Work Place Skills Plan is approved by Council with a specific budget and implementation report is submitted to the SETA to recover a portion of monies spend on implementing the plan.

v) Recruitment, Training Retention Strategies

Council has a policy on Selection and Recruitment which emphasises the appointment of historically disadvantaged persons and those with disability challenges. The policy further takes cognisance of knowledge and skills required to provide efficiency in the work.

Training for all employees is regulated by a Training policy which is backed up by an annually approved budget. Training takes place in the form of academic and graduate studies leading towards a formal qualification, skills and knowledge development, which is identified through a Workplace Skills Development Plan [WSP], designed for individuals or group of employees in similar positions and finally in the employee participation on developmental programme initiated by employer bodies or academic institutions.

The WSP emphasised a competency based training that is backed by registered or approved unit standards. Therefore, every training undertaken or conducted or one is exposed to must lead towards credits towards a certificate or qualification which is recognised by the South African Qualification Authority [SAQA].

vi) Succession Plan

Council has a policy on Succession Planning. However, due to the flat structure of the Council organogram and very few employees leaving the Council employment, challenges in implementing the policy are experienced.

5.2.9 COMMUNICATION

Interacting with the district is an important issue for residents and local municipalities. Community newspapers were highlighted as means to effectively communicate with residents. The SBDM has developed communication as a strategic function and has established effective communication systems and structures.

i) Communication as a strategic function

A publication entitled "Communication for development and better service delivery in the age of hope", produced by the Department of Local Government and Traditional Affairs (DLGTA), the South African Local Government Association (SALGA) and Government Communication and Information Systems (GCIS) as well as the "Guidelines for Municipal Communications", Published by SALGA, sets out in detail how to successfully establish communication structures and functions in a municipality.

It should be acknowledged that the municipality needs to implement SALGA guidelines in respect of the communication function. Among the most important facts obtained from the guidelines are:

ii) General

Communication services at municipalities need to operate within a policy framework, which is developed within the prevailing local government legislation, but considering precedents set by prevailing norms and standards, guiding the system of government communication generally.

Political leadership and oversight of the communication function locally is a critical success factor. Institutional arrangements and intergovernmental systems also need to be in place to ensure coordination and an integrated system of government communication.

Municipalities must have a dedicated communication capacity, which puts in place an intentional and planned communication programme.

iii) Communication Structure

According to the guidelines, the communication unit must be located in the Office of the Mayor, while the unit will be administratively accountable to the Municipal Manager. The communication unit should ideally be comprised of officials to handle the following functions:

- Internal communication;
- External communication (including Public Participation Programmes);
- Media and stakeholder liaison;

- Media production; and
- Marketing and branding.

It is also recommended that frequent communication strategy meetings are held, chaired by the Speaker / Mayor, to provide communication guidance.

5.2.10 Sarah Baartman District Municipality Audit Action Plan

Cont no	Query #	Finding	Classification	Area	Impact / Risk	Type of impact on AR	Will item be cleared before 30 June 2017	Responsible ED	Audit Recommendation	Estimate of date of completion	Key tasks to be performed	Official(s) delegated to	Comments	Status	% Complete
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Procurement and contract management

COA F 5:	Pg 7	Procurement entity insufficient reasons for deviations (Ex20)	Non-compliance with legislation	Finance	Matters affecting the auditor's report	This will result in incurring of irregular expenditure by the municipality as this was in contravention of the PPR.	Yes	SCM Accountant	Management should ensure that the sufficient and relevant reasons are documented on the deviations. Furthermore the deviations should only be made for exceptional cases only: emergency, sole provider, special works and impossible to follow the official procurement.	30-Jun-17	Reasons on deviations should be reviewed rigorously against compliance criteria.	R. Lorgat	Reason for deviations are reviewed in addition the internal auditors are currently reviewing all approved deviations for the period July 2016-January 2017	Okay - managing issues	50%
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Audit of pre-determined objectives

COA F 2:	Pg 10	Indicators are not well defined (Ex14)	Non-compliance with legislation	Performance management	Matters affecting the auditor's report	The reported performance information is not useful to the relevant users	Yes	Performance manager	Management should ensure that the key performance indicators are well defined so that there is ease of reference to the users. There must be a clear determination on the indicator of what it means without referring to other documents, i.e IIP, detailed plan, etc	30-Jun-17	KPI needs to be improved to be more defined in terms of the actual support given to Local Municipalities, where possible, in pro-active planning.	G. Teblanche	Met with AG and Project Managers on 7 Dec 2017 to refine KPIs in the SDBIP 2016/17		100%
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INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Content no	Query #	Finding	Classification	Area	Impact (mg)	Type of Impact on AR	Will item be cleared before 30 June 2017	Response (mg)	Audit Recommendation	Estimated date of completion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Complete
COA F 3:	Pg 12	Indicators not well defined (Ex18)	Non-compliance with legislation	Performance management	Matters affecting the auditor's report	This will result on reported information not being useful.	Yes	Performance management	Management should ensure that the key performance indicators are well defined so that there is ease of reference to the users. There must be a clear determination on the indicator of what it means without referring to other documents. I.e IDP, detailed departmental plans, etc	30-Jun-17	In future, management must consider being more descriptive when setting up annual and quarterly targets	G Tendancie	Met with AG and Project Managers on 7 Dec 2017 to refine KPI's in the SDBIP 2016/18		100 %
COA F 2:	Pg 29	AOPQ: Inconsistent may between reported targets and planned targets. Ex 8	Misstatement in the annual performance report	Performance management	Other important matters	The inconsistency affects the usefulness and credibility of the annual performance report and service delivery budget implementation plan	Yes	Performance management	Management should ensure that the development objectives, indicators and targets in the SDBIP should be consistent with those reported in the annual performance report	30-Jun-17	Adequate reviews must be performed prior to reporting ensuring that there is an alignment of the reported results of the set targets	G Tendancie	Reporting will continuously be addressed in quarterly subp reports. Unfortunately, there is no MA and Directors at the moment to provide leadership in departments.		100 %

INTEGRATED DEVELOPMENT PLAN 2017/22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Con- rol no.	Query #	Finding	Classifi- cation	Area	Impact /Risk mg	Type of Impact on AR	Will item be cleared before 3 0 June 2017	Respo- nsible ED	Audit Recommendation	Estimat- ed date of com- pletion	Key tasks that need to be performed	Officer(s) delegated to	Comments	Status	% Com- plete
COA F 2	Pg 35	AOPQ: Target not specific (Ex 9)	Missile men in the annual perform- ance report	Perfor- mance manag- ement	Other import- ant mat- ters	The nature and required level of performance will not be clearly identified	Yes	Perfor- mance manag- er	Management should ensure that targets before being reported to service delivery budget implementation plan and annual performance report are clearly identified and specific. If the districts planning to provide any service to the local municipalities therefore should be clear which municipality out of seven local municipalities.	30-Jun- 17	Selecting performance targets that is "SMART", • Specific: the nature and the required level of performance can be clearly identified • Measurable: the required performance can be measured • Achievable: the target is realistic given existing capacity • Relevant: the required performance is linked to the achievement of a goal • Time-bound: the time period or deadline for delivery is specified.	G Terblanche	Met with AG and Project Managers on 7 Dec 2017 to refine KPI's in the SDBIP 2016/18		100 %
COA F 2	Pg 37	AOPQ: Inconsiste- ncy of target on SDBIP and APR (Ex 1)	Missile men in the annual perform- ance report	Perfor- mance manag- ement	Other import- ant mat- ters	Reported information may not be accurate and reliable	Yes	Perfor- mance manag- er	Management should ensure that the development objectives, indicators and targets in the SDBIP and APR are consistent with the information as per source documents.	30-Jun- 17	Adequate reviews must be performed prior to reporting, ensuring that there is an alignment of the reported results of the set targets.	G Terblanche	Management will ensure that the SDBIP 2016/17 is free of errors.		100 %

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SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont no	Query y	Finding	Classif cation	Age	Impac of find ing	Type of Impaction AR	Will lien be cleared before 30 June 2017	Respo nsible ED	Audit Recommendation	Estima ed date of com pletion	Key risks that need to be performed	Official(s) delegated to	Comments	Status	% Com plete
COA F 2:	Pg 39	AOPQ: Inaccurate and incomple te reported information (Ex13)	Missstate ment in annual performance report	Perfor mance manag ement s	Other impair ment matter s	The reported information may not be reliable.	Yes	Perfor mance manag er	Management should ensure that annual performance report agrees to the supporting information before submitted for audit. Reported performance information should be always supported by reliable supporting evidence in order to clearly achieve validity, accuracy and completeness of reported information.	30-Jun- 17	Adequate reviews must be performed prior to reporting ensuring that there is an alignment of the reported results of the set targets.	G. Tendliche	Reporting will continuously be addressed in quarterly subp reports. Unfortunately, the is no MM and Directors at the moment to provide leadership in departments.		100 %
Change in estimate															
COA F1	Pg 16	PPE: Change in estimate	Missstate ment in the financial stateme nts	Financ e	Other impair ment matter s	This results info understatement of impairment loss by R27 647.	Yes	Financ e manag er	Management should include all impaired assets under impairment loss as this doesn't constitute a change in useful life but a discontinuation of an asset	30-Jun- 17	Suggested journal to correct the error: DR Impairment loss 27 647 CR Depreciation 27 647	R Longat	This was corrected as part of the final AFS submitted to AG.		100 %
Operating expenditure															

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Com rol no	Query s	Finding	Classifi cation	Area Affect ing	Impact / Risk Rating	Type of Impact on AR	Will item be created before 30 June 2017	Respo nsible ED	Audit Recommendation	Estimate of date of com pletion	Key user's trained to be performed	Official(s) delegated to	Comments	Status	% Com pleto
COA F1	Pg 18	VAT Incorrectly accounted for EX12	Misstate ment in the financial state ments	Financ e	Other Import ant matter s	Total estimated population misstatement at period-end (projected) amounts to: VAT Input underslated by R52 362.93 Expenditure overslated by R52 682.93	Yes	Financ e manag er	Management must ensure that data is captured correctly from the source documents to ensure accounting records are accurate.	30-Jun- 17	Implement proper controls over daily and monthly processing to ensure that payments are made within the required timeframes	R. Longat	Management agrees to the finding. It should be noted that Management is of the view that these are isolated clerical incidents as the internal controls are adequate. Management agrees however to review the internal controls to ensure the effectiveness thereof.		100 %
COA F 4	Pg 20	Project costs Incorrect classified on	Misstate ment in the financial state ments	Financ e	Other Import ant matter s	Project costs are overslated by R4 732.000 and other grants and subsidies are underslated by R4 732.000.	Yes	Financ e manag er	Management should treat transfers to local municipalities as grant and subsidies paid where local municipalities act as principals when performing functions on behalf of the district municipality as expenses in relation to these functions are recorded by the local municipalities	30-Jun- 17	Adjust financial statements as this is a material adjustment. It will lead to non- compliance with section 122 of the MFMA in the audit report	R. Longat	This was corrected as part of the final AFS submitted to AG.		100 %

Cont rol no	Query #	Finding	Classifi cation	Area	Impact /Risk ing	Type of Impact on AR	Will it be cleared before June 2017	Respo nsible ED	Audit Recommendation	Estimate of comple tion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Com plete
COA F 1:	Pg 58	Expenditu re: Suppliers not paid within 30 days Ex10	Non- compla nces with legislat ion	Financ e	Other import ant matter s	Late payments attract interest which result in fruitless and wasteful expenditure. This is also in contravention of section 66 of the MFMA.	Yes	Financ e manag er	Management must ensure that all payments are made within 30 days as prescribed by the MFMA Act to avoid any interest charges and penalties. Management should ensure that there is a central point of receiving invoices as this will ensure that the finance department is made aware of invoices received.	30-Jun- 17	Ensure that there is a central point of receiving invoices as this will ensure that the finance department is made aware of invoices received.	R Logai	Reasons for late payment are required to processing on the financial system. Manage nt is looking into controls on receiving of goods, however due to limited staff it is currently not practical to have goods delivered to one person in a secure location.	Okay- manag eable issues	20%
COA F 1:	Pg 69	No segregatio n of duties on receiving the goods	Non- compla nces with legislat ion	Financ e	Other import ant matter s	this may compromise the internal controls, which might also lead to fraud as the requestor may make order for personal consumption as he/ she will also receive the goods ordered from the supplier.	Yes	Financ e manag er	Management must ensure that all goods be received in one location by a designated person, a copy of the purchase order (also known as the GRN) be forwarded to such person when the goods are ordered from the supplier. Upon receipt of the goods, the person designated to receive the goods, must match the actual goods to the purchase order (also known as the GRN) and to the delivery note!	30-Jun- 17	Investigate how to strengthen the control environment further	R Logai	Management is looking into controls on receiving of goods, however due to limited staff it is currently not practical to have goods delivered to one person in a secure location.	Okay- manag eable issues	20%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Con- trol no.	Query #	Finding	Classifi- cation	Area	Impac- t/Rati- ng	Type of Irregular- ity	Will item be cleared before 30 June 2017	Respo- nsible ED	Audit Recommendation	Estima- ted date of compli- tion	Key tasks that need to be performed	Originals delegated to	Comments	Status	% Com- plete
COA F1	Pg 25	Amalgam- ation Grant treated as conditiona- l grant (Exs)	Misstate- ment in the financial state- ments	Financ- e	Other import- ant mat- ters	The revenue for conditional grants is overstated by R 500 000.00	Yes	Financ- e manag- er	Management should ensure that only conditional per DCPA are reflected as such in the financial statements and also management should ensure that AFS are properly reviewed before being issued for audit.	30-Jun- 17	Management should ensure that AFS are properly reviewed before being issued for audit.	R 10 perat	This was corrected as part of the final consolidated AFS submitted to AG.		100 %
COA F6	Pg 27	VAT: Input VAT overstated	Misstate- ment in the financial state- ments	Financ- e	Other import- ant mat- ters	Input VAT to be overstated by R36,397,48 and expenditure understated	Yes	Financ- e manag- er	Management should ensure that VAT should only be claimed on expenditure that is incurred in the course of making taxable supplies and other allowable expenses by SARS not expenditure related to fraud or theft. In addition, strict controls should be put on authorising journals to validate thereof.	30-Jun- 17	Management should ensure that AFS are properly reviewed before being issued for audit.	R 10 perat	This was corrected as part of the final AFS submitted to AG.		100 %
General controls															

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Compt no	Query #	Finding	Classification	Area	Impact	Type of Impact on AR	Will item be cleared before 30 June 2017	Response	Audit Recommendation	Estimated date of completion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% complete
COA F7	Fg 43	IT Governance Framework not developed	Non-compliance with legislation	IT	Other important matters	Without this framework, there is a risk that the -IT strategy will not be aligned with that of the Sarah Baartman District Municipality's operations and vision	Yes	Financial management	Management should develop IT Governance and Management framework in line with the Municipal Corporate Governance of Information and Communication Technology Policy (MCGICTP). The Governance and Management framework should contain what Sarah Baartman District Municipality should do to implement governance and management of ICT within the IT unit	30-Jun-17	Develop IT Governance and Management framework in line with the Municipal Corporate Governance of Information and Communication Technology Policy	R Longat	Management agrees with the finding. Management is in the process of addressing the key matters required in terms of the ICT Governance Framework, which stipulates that an ICT Governance Framework is required by 30 June 2017. Management has developed the ICT Steering Committee Charter, related Policies, etc. and will be tabling a detailed report to Council.	Okay-missing evidence issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Com Id No	Query #	Finding	Classifi cation	Area	Impact Rating	Type of Impact on AP	Will item be closed before 30 June 2017	Respo nsible ED	Audit Recommendation	Estima ted date of com pletion	Key/tasks that need to be performed	Offical(s) delegated to	Comments	Status	% Com ple
COA F7	Pg 45	IT Security policy not approved (Ex26)	Non-compliance with legislation	IT	Other important matters	Without a formally approved ICT Security policy, the municipality is exposed to a risk of inconsistent implementation and practice of ICT controls, which may negatively impact the confidentiality, integrity and availability of their information technology resources. It may also result in financial and reputational loss	Yes	Finance manager	Management should prioritise the finalisation approval of the ICT Security policy	30-June-17	Developed the related Policies and table a detailed report to Council	R Logat	Management agrees with the finding. Management is in the process of addressing the key matters required in terms of the ICT Governance Framework, which stipulates the key policies that are required by 30 June 2017. Management has developed the related Policies and will be tabling a detailed report to Council	Okay - manageable issues	80%
COA F7	Pg 46	Inadequate backup and restoration process	Non-compliance with legislation	IT	Other important matters	Without regular testing of the success of backups, and regular backup recovery testing the Municipality may not be able to recover backups when needed, resulting in loss of data. Without a periodic check to	Yes	Finance manager	The municipality should investigate alternatives for off-site storage. In the event that the municipality enters into an arrangement with a third party, then an agreement should be signed by both parties clearly describing the responsibilities of the service provider to	30-June-17	Investigate alternatives for off-site storage	R Logat	Management notes the recommendation and will investigate alternatives for off-site storage. This will be factored into the policy that will be tabled to Council	Okay - manageable issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Control No.	Query #	Finding	Classification	Area	Impact Rating	Type of Impact on AR	Will item be cleared before 30 June 2017?	Responsible ED	Audit Recommendation	Estimated date of completion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Complete
COA F 7	Pg 62	Information Technology Steering Committee is not fully functional	Internal control deficiency	IT	Other important matters	There is a risk that strategic IT initiatives are not aligned with the overall municipal objectives as the committee would be responsible for ensuring that the municipality's information technology needs and objectives are adequately addressed	Yes	Finance manager	The terms of reference are submitted to the Council for approval, after ensuring that the include inter-alia, identification, development and monitoring of strategic initiatives, development and review of standards and policies, updating of standards. The committee meet on a regular basis (at least quarterly).	30-Jun-17	Establish an IT Steering Committee composed of the relevant IT, and municipal representatives	R. Longat	Management agrees with the finding. Managing the process of addressing the key matters required in terms of the ICT Governance Framework, which stipulates that the functioning of the ICT Steering Committee is required by 30 June 2017. Management has developed the ICT Steering Committee Charter, related Policies, etc. and will be tabling a detailed report to Council	Okay - manageable issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont no.	Query #	Finding	Classification	Area	Impact Rating	Type of Impact on AR	Will item be cleared before 30 June 2017	Responsible ED	Audit Recommendation	Estimated date of completion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Complete
COA F7	Pg 64	ICT Strategic Plan has not been approved and implemented	Internal control deficiency	IT	Other important matters	Without long-term planning, there is a risk that the IT infrastructure and future IT expenditure will not be aligned to the overall organisational strategy, and therefore may result in fruitless and wasteful expenditure, and IT not meeting the business needs.	Yes	Finance manager	The municipality should establish an IT Steering Committee composed of the relevant IT, and municipal representatives. The task of overseeing the updating and implementation of the Strategic Plan should be delegated to the Committee, with the aim of aligning the strategic direction of IT with that of the Municipality.	30-Jun-17	Developed the related plan and Policies and table a detailed report to Council	R. Longat	Management agrees that an ICT Strategic Plan is required for the municipality – the municipality will commence its Strategic Planning Session on 10 November 2016 whereby the municipality's role as a District Municipality will be discussed to develop the key development priorities. The ICT Strategic Planning is dependent on the outcome of this session and the resolutions taken where the report is tabled to Council.	Okay - manageable issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont rol no	Query #	Finding	Classifi cation	Area	Impac t/Ra ting	Type of Impact on AR	Will item be cleared before 3 0 June 2017	Respo nsible ED	Audit Recommendation	Estima ted date of comple tion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	Com plete
COA F7	Pg 65	The Disaster Recovery Plan (DRP) and Business Continuity Plan (BCP) have not been approved and implemented.	Internal control deficiency	IT	Other important matters	The lack of a comprehensive and tested BCP and DRP may severely hamper employees from reacting to a major business disruption due to systems failure or any other disaster, in a timely and appropriate manner. In addition, a prolonged recovery may result in significant loss of revenue, reputation, the ability to meet stakeholder needs and third-party obligations.	Yes	Finance manager	The municipality is reliant on its computer system for the daily support of business; by planning ahead for disaster situations, adverse business impact as a result of a disaster can be limited and exposure to financial loss from system failure can be reduced. We therefore recommend that a DRP and BCP be approved, implemented and tested.	30-Jun-17	Developed the related Plan / Policies and table a detailed report to Council.	R Longat	Management agrees with the finding. Management is in the process of addressing the key matters required in terms of the ICT Governance Framework, which stipulates the key policies that are required by 30 June 2017. Management has developed the related Plan / Policies and will be table a detailed report to Council.	Okay - Manageable issues	80%
COA F7	Pg 66	Firewall policy is in draft and approved and therefore not enforceable.	Internal control deficiency	IT	Other important matters	In the absence of a policy that focusses on the firewall, the firewall may be misconfigured which could result in unauthorised access to programs and data. Furthermore, unauthorised firewall	Yes	Finance manager	Management should ensure that standard operating policies and procedures for the firewall installation and configuration, its role in network security, change management, logging and the review and patch management are well documented.	30-Jun-17	Developed the related Plan / Policies and table a detailed report to Council.	R Longat	Management agrees with the finding. Management is in the process of addressing the key matters required in terms of the ICT Governance Framework, which stipulates	Okay - Manageable issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont rol no	Query #	Finding	Classifi cation	Area	Impac t/Risk Rating	Type of Impact on AR	Will item be created before 30 June 2017	Respo nsible ED	Audit Recommendation	Estimat ed date of comple tion	Key Justis that need to be performed	Officia(l)s delegated to	Comments	Status	% Com plete
						configurations may take place in the absence of the comprehensive policy that states the appropriate configuration for the firewall.			approved and implemented.				the key policies that are required by 30 June 2017. Management has developed the related Policies and will be tabling a detailed report to Council.		
COA F7	Pg 67	Access to EFT payment file not adequately restricted.	Internal control deficiency	IT	Other import ant matter s	Unauthorised changes to the EFT upload file could lead to unauthorised payments being processed.	Yes	Finance e manag er	Management should ensure that sensitive data on EFT file is encrypted.	30-June-17	Investigate the possibility of encrypting the EFT files	R Local	Management agrees with the recommendation. It must be noted that the System Administrator is in the process of investigating the possibility of encrypting the EFT files. The complication on encrypting the files is that the municipality encrypts the file, the file will not be able to be uploaded onto the banking system in the current format. The bank has been contacted to see.	Okay - manag eable issues	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont rol no.	Query #	Finding	Classifi cation	Area	Impact / Risk	Type of Impact on AR	Will item be cleared before 0- June 2017	Respo nsible ED	Audit Recommendation	Estima ted date of com pletion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Com plete
													how the encryption of the files can be accommodated		
COA F 7	Pg 68	The municipal ly does not have informatio n Security Officer (EX37)	Internal control deficien cy	IT	Other import ant mat ters	IT security may not be in line with business requirements. Furthermore, the information security function may not provide for appropriate independence, objectivity and authority to assure management oversight of the information security function.	Yes	Financ e manag er	The official responsible for Information Security should be independent of IT operational tasks and should be ideally reside within the municipality's governance function and the IT organisation structure should be updated to accommodate the position for an Information Security Official.	30-Jun- 17	Investigate the requirement of the Information Security Officer	R Longat	Management will investigate the requirement of the Information Security Officer further and ensure that the ICT Steering Committee attends to this matter upon establishment	Okay - manage able issues	80%
Procurement and contract management															
COA	Pg 47	Procurem	Non-	Financ	Other	This will result in	Yes	Financ	Management should	30-Jun-	Obtain access to the	R Longat	All suppliers do	Okay -	80%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Cont no	Query #	Finding	Classification	Area	Impact	Type of Impact on AR	Will item be cleared before 30 June 2017	Responsible	Audit Recommendation	Estimated date of completion	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Complete
F 5		ent: the municipal by traded with a supplier who is in the service of the state (Ex17)	compliance with legislation	Imports	Import and material	Incurring irregular expenditure of R18 655.40.		Manager	ensure that all suppliers that are traded with have declared their interest in writing and the mentioned suppliers should not be traded with in future.	17	Perusal of a central database to verify supplier information		complete a declaration of interest managers however do not have access to Perusal to verify supplier information. Management is currently looking at alternatives to overcome the problem.	manageable issues	100%
COA F 5	Pg 50	Procurement: Declaration of interest and Tax clearance certificate not obtained (Ex21)	Non-compliance with legislation	Finance	Other import materials	Tax clearance certificate This will result in irregular expenditure of R190 000 Declaration of interest This will result in non-compliance to the SCM regulation	Yes	Finance Manager	Management should ensure that the municipality obtain declaration of interest and valid tax clearance certificate documents and should form part of the tender evaluation process	30-JUN-17	Obtain declaration of interest and valid tax clearance certificate documents for each tender evaluation process.	R. Logai	An item will be submitted to council on irregular expenditure for the R190 000. Currently suppliers are still required to submit a declaration of interest which are reviewed annually.		100%
COA F 5	Pg 53	Procurement: Bid advertised less than the required period (Ex31)	Non-compliance with legislation	Finance	Other import materials	This will result in understatement of irregular expenditure by R242 638.38 and non-compliance with SCM regulations 22 (1) (b) (i)	Yes	Finance Manager	Management should ensure that the closing date for the submission of bids, which may not be less than 30 days in the case of transactions over R10 million (VAT included), or which are of a long term nature, or	30-JUN-17	Review and monitor compliance with applicable legislation.	R. Logai	An item will be submitted to council on irregular expenditure for the R242 638.38. Management has ensured through reviews		100%

INTEGRATED DEVELOPMENT PLAN 2017-22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Com m u n i t y n o	Query #	Finding	Classifi cation	Area	Impac t/Re spon se	Type of Impact on AR	Will item be cleared before 30 June 2017	Respo nsible ED	Audit Recommendation	Estima ted date of com pleti on	Key tasks that need to be performed	Official(s) delegated to	Comments	Status	% Com plete
COA F 5	Pg 54	Procurem ent Advert did not describe on constituti on minimum category (Ex:32)	Non- compla nce with legislati on	Financ e	Other import ant matters	This will be a non- compliance with the Construction Industry Development Board Regulations however as this is a material adjustment it will lead to non-compliance with section 122 of the MFMA in the audit report.	Yes	Financ e manag er	Management should ensure that all the minimum required compliance categories are clearly stipulated on the tender advert.	30-Jun- 17	Management undertakes to include the CIDB requirements on all relevant advertisements.	R Longat	Management has included the CIDB requirements on all relevant advertisements.		100 %
COA F 5	Pg 56	Procurem ent: No declaratio n of interest obtained (Ex:33)	Non- compla nce with legislati on	Financ e	Other import ant matters	This will result to non-compliance with the SCM regulation 13(c)	Yes	Financ e manag er	Management should ensure that a service provider submits a declaration of interest declaring from the previous twelve months up until to the submission of written quotation or bid.	30-Jun- 17	Obtain a declaration of interest that is up to date before accepting quotes from the supplier.	R Longat	Currently suppliers are still required to submit a declaration which is renewed annually.		100 %

5.2.11 RISK REGISTER

The identification and evaluation of risks is vital for an effective internal audit plan. The municipality on an annual basis identifies and evaluates risks and updates the risk register. Appropriate mitigation strategies are developed by management.

Sarah Baartman District Municipality Draft Risk Register

Community Services	To provide effective fire fighting to all LMs in the district by 2017	1.1 Lack of clear definition of roles and responsibilities between district municipalities and local municipalities (Sec 84 (1) (j) of the MSA Act is open to different interpretations)	Loss of life, property damage to infrastructure and assets	1.1.1, & 2.2 Service Level Agreements with LMs with all 9 LMs	Satisfactory	1.1.1 Review SLA to ensure the roles and responsibilities are clearly defined	1.1.1-28 February 2017	Director, Infrastructure and Head of Disaster Management	1.1.2 Done
	Mitigate disaster risk	1.2 Lack of adequate funding	Litigation and claims Inadequate / inappropriate spending of funds intended for fire fighting services by LMs	1.1.1. Training interventions 1.1.1. Project to standardise fire hydrants throughout the District has been completed. 1.2 Budgets for Fire by SBDM	Not assessed	1.2.1 Lobby for change in legislation 1.3 Implementing recommendations from the fire symposium	1.1.2-1.3-31 January 2017	1.1.3 New SLA drafted and signed by all LMs	1.1.3 Done
		2.1 Lack of resources in LMs		2.1 & 1.1 Standard fire equipment and trucks have been provided to LMs		1.2.1 Lobbying funds for fire fighting		1.2.1 Province has indicated at the National and Provincial disaster management meeting that they do not have sufficient funds	
		2.2 Lack of maintenance of fire fighting assets by LMs							

Institutional development	To integrate and synergise operations between Department of Social Development and SBDM on HIV and AIDS on Orphan Vulnerable Children Programmes annually	3.1 Lack of funding for efficient Disaster Management service (DM & LM) 3.2 Non implementation of the current act 3.3 Disaster management risk assessments not performed regularly 3.4 Disaster management policy and plan not approved by Council	Loss of life, property Damage to infrastructure and assets Litigation and claims Reputational damage	3.1 Budgets for disaster management - Trained volunteers - Satellite officers placed at LMs 3.2 Training interventions for community members 3.4 Disaster Management Plan for District	Good	3.1 Lobbying of funding to be obtained for disaster management service 3.2.1 Workshops and training of local municipalities 3.2.2 Develop SLAs between LMs and DM 3.3 Disaster management risk assessments in progress. 3.4. Review and approval of DM policy.	3.1 - On-going 3.2.1 - 28 February 2017 3.2.2 - 28 February 2017 3.3 - 31 March 2017 3.4 - 31 March 2017	Director: Infrastructure and Head of Disaster Management t/m Notasime	3.1 Applications will be developed 3.2.1 Training will be done during March 2017 3.2.2 New SLA drafted and signed by all LMs 3.3 - 3.4 in Progress
		4.1 Lack of ICT Governance Framework	Inaccurate financial data Insecure IT Environment	None	Not assessed	4.1 Review and adopt ICT governance framework and related policies. 4.2 Establish governance structures	4.1 - 4.2 - 31 March 2017	Director: Finance & Corporate Services	ICT policies have being developed (8 policies) with the ICT Governance Framework and Plan will be submitted to Management by 31 May 2017.
		5.1 Information systems not optimal 5.2 Inaccessibility of the current information systems	Inaccurate and incomplete reporting	None	Satisfactory	5.1 & 5.2 Review and adopt ICT strategy	5.1 - 5.2 - 31 May 2017	Director: Finance & Corporate Services	ICT policies have being developed (8 policies) with the ICT Governance Framework and Plan will be

6.1 Contract employment 6.2 Absence of retention strategy 6.3.1 Grading of the S56 managers 6.3.2 Grading of the municipality 6.4 Relocation 6.5 Not meeting the minimum competency requirements as required by treasury (S56 employees)	Loss of skills & institutional memory High cost of recruitment	6.1 All vacant posts except S56 are advertised as permanent 6.2-6.4 None 6.5 Trainings in place		6.1 Endorsement of a conversion plan to convert contract workers to permanent staff in line with the legislation. 6.2 Review the current draft retention strategy. 6.3 Lobbying to ensure grading of municipality is in line with the highest graded local municipality 6.4 Draft relocation policy to be approved	6.1-31 March 2017 6.2-6.4-31 May 2017	Director: Finance & Corporate Services	Submitted to Management by 31 May 2017 6.1 An item will be submitted to LfF 6.2 It has been resolved that it suits the municipality not to go for retention strategy 6.3 Submissions on the grading of the municipality has been made to Province. 6.4 Policy to be discussed with the relocation policy and thereafter follow the normal processes to obtain council approval
7.1 Dependent on treasury on compliant MSCOA service providers/2 Ineffectiveness of project Implementation committee for implementation of MSCOA/7.3 Unavailability of resources	Unable to provide services to public/Reputational damage/Performance targets not achieved/Regression of audit opinion	7.1 None/2.1 Establishment of MSCOA steering committee/2.2 Establishment of a MSCOA implementation committee/2.3 Development of a risk register for MSCOA/2.4 Development of a MSCOA implementation plan		7.1 Procurement of the MSCOA compliant system/2 Implementation of the plan/7.3 Filling of vacant positions within finance department	7.1-7.3-31 March 2017	Director: Finance & Corporate Services	7.1 The process to procure the system has commenced and the service provider will be appointed in March 2017 7.2 The implementation of the project

SARAH BAARI (MAN DISTRICT) MUNICIPALITY

8.1 Ineffective oversight monitoring controls over CDA deliverables by SBDM	Reputational damage Adverse audit opinions Fruitless and wasteful expenditure Non performance by CDA	8.1 Monthly reports are submitted to council as part of SBDM reports	Good	8.1 Develop a comprehensive SLA to ensure that performance objectives are SMART. 8.2 Regular meetings to be held between CDA board and Mayoral committee.	8.1-8.2: 31 January 2017	Municipal Manager	plan will also commenced in March 2017 7.3 The council has not yet let the municipality on vacant positions.
9.1 Expiry of senior management contracts 9.2 Flat structure	Gap period during appointments which creates institutional vulnerability Functions not being performed	9.1 Commencement of recruitment process before expiry of contracts 9.2 None	Weak	9.1 Consider lobby for appointment of Directors on a permanent basis. 9.2 Commencement of recruitment process at least 6 months in advance.	9.1 - 9.2 - 31 January 2017	Municipal Manager	8.1 The SLA is comprehensive and follows the SMART principle in as far as possible. 8.2 Meetings between CDA Board and Mayoral committee did not occur and must be pitched.
				9.1-9.2 Process of appointment of directors commence throughly. However at the strategic session mayoral committee and management decided that the changes to top structure is required. The organisational structure has			

Capacity Building and support to LMs/ Institutional Development/ Community services		11.1.1 Unrealistic targets set due to lack of proper planning 11.2 Inadequate implementation of the SLAs between DM and LMs (with regard to outsource district functions and projects) 11.3 Inadequate monitoring of service providers	Poor service delivery/under spending/Community protests/regression in the clean administration status	11.1.1 S71 reports submitted 11.2 Procurement planning, multi year planning, SDBIP 11.2 Quarterly SDBIP reports to Audit Committee, MPAC, MAYCO 11.3 Implemented Performance Management System (PMS)	Good	11.1.1 Develop business case for each project 11.1.2 Monitoring of procurement plan 11.2 & 3 Continuous monitoring evaluations of the SDBIP	11.1.1 31 January 2017 11.1.2 Monthly 11.2 Quarterly	MM & Directors	11.1.1 MM made decision that all new projects must have a business case to be included into the budget. 11.1.2 The Procurement Plan forms part of the section 71 and Quarterly SQM report and is monitored accordingly. 11.2 The SDBIP is submitted to MC/AC/ MPAC and is monitored accordingly.
		12.1.1 Limited resources 12.2 District municipality not understanding the needs and priorities of the LMs 12.3 LMs not receptive to support provided 12.4 Limited capacity of the LMs 12.5 No integrated approach to support LMs by the different spheres of	Unable to provide effective services to the public. Poor performance on SDBIP. Repudiation of state of local municipalities	12.1 Budget for LMs 12.2-12.8 None	Satisfactory	12.1.1 Developing coherent plan to support LMs. 12.2.1 Adoption of strategic plan 12.2.2 Review of organisational structure	12.1.1 28 February 2017 12.2.1-12.2.2 31 March 2017	MM & Directors	12.1.1 Local municipalities adopted a look to basics programme & SDBIP assessed the Local municipalities in the implementation of the plan 12.2.1-12.2.4 The organisational structure has been reviewed

		government, 12.6 Organisational structures not aligned to support LMs						and will form part of the IDP/Budget process.
		13.1 LMs unable to meet the minimum standards set by water and sanitation department	Compromised health of the community Exposure of municipality to litigations	None	Not assessed	Investigate the possibility of the CM taking over the Water function	30 June 2017	MM & Directors
		13.2 Fragmented service charges	Unable to generate sufficient revenue for sustainability					It was highlighted in the strategic session that an investigation into taking back the water function must be commenced.
		13.3 Lack of capacity by LMs to operate and maintain water and sanitation services						
		14.1 LMs unable to meet the minimum standards set by department of environmental affairs.	Compromised health of the community Exposure of municipality to litigations	None	Not assessed	Assessment to be conducted on the current status in the District. Actions to be developed thereafter.	31 March 2017	MM & Directors
		14.2 No service charges	Unable to generate sufficient revenue for sustainability					the assessment was completed during November 2016. It is now with the MEC for comments and approval. Afterwards it will be adopted by the LMs.
		14.3 Lack of capacity by LMs to operate and maintain solid waste services	Environmental pollution					

15.1 Low revenue base 15.2 Dependent on discretionary government grants 15.3 Cost of relocation 15.4 High payroll costs 15.5 Decreasing conditional grants 15.6 Low interest rates 15.7 High dependence on interest earnings	Reliance on interest Reference Going concern Lack of investment in infrastructure	15.1 Low revenue base 15.2 Dependent on discretionary government grants 15.3 Cost of relocation 15.4 High payroll costs 15.5 Decreasing conditional grants 15.6 Low interest rates 15.7 High dependence on interest earnings		15.1.1 Lobby task team to access more funding in order to implement projects 15.1.2 Continue to lobby for funding for relocation 15.1.3 Implement actions from strategic planning session 15.1.4 Follow up on outstanding debtors - monthly reporting in S71 15.2 Lobby task team to meet by end of January 15.3 Lobbying for obtaining funding for LME 15.4 HR Strategy aligned to strategic objectives or updating of strategy 15.5 - Lobby national and Provincial for funds and other organisations (e.g. Lotlo) 15.6 & 15.7 Out of SBDM's control	15.1.1-15.6 - Ongoing	MM & Directors	15.1.1-15.1.2 No business plans was submitted to the lobby task team 15.1.3 Actions to be implemented based on council approval through IDP/Budget process. 15.1.4 Done continuously 15.2-15.5 No business plans was submitted to the lobby task team therefore meeting did not occur.
16.1 Nature of the business 16.2 Management overriding controls	Loss of revenue and resources Reputational risk Impact on service delivery	16.1.2 Anti Corruption and Fraud prevention committee 16.1.2 Code of conduct in place 16.1.2 Disciplinary procedures 16.1.2 Internal Audit		16.1.2 Awareness programmes - internal training and increased communication. 16.1.2 External programmes and emphasis in	16.1 & 16.2 Ongoing	MM & Directors	Anti Corruption and Fraud prevention Committee to meet to discuss the way forward on the effective implementation

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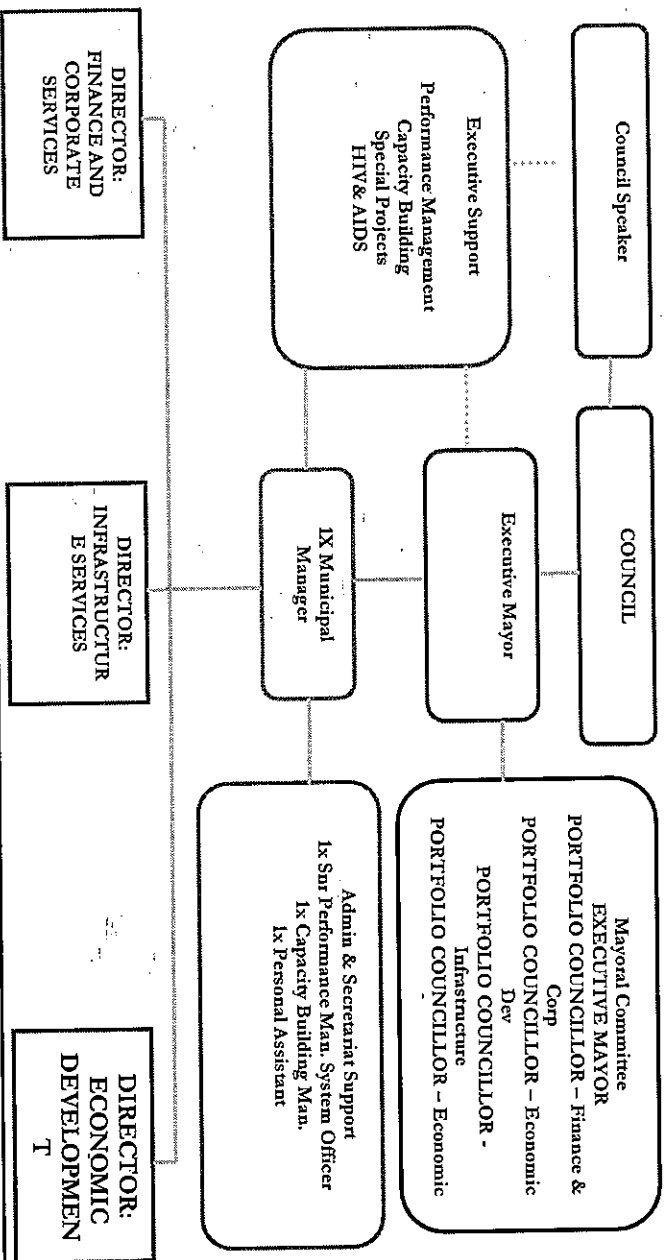
5.2.12 ORGANOGRAM

The Council adopted its revised organogram on 20 August 2008, resolution number 8.3.2.2. The organogram is currently under review, with the process to be concluded in August 2017. This is due to ongoing internal and legislation changes that affect the movement of personnel or creation of new posts.

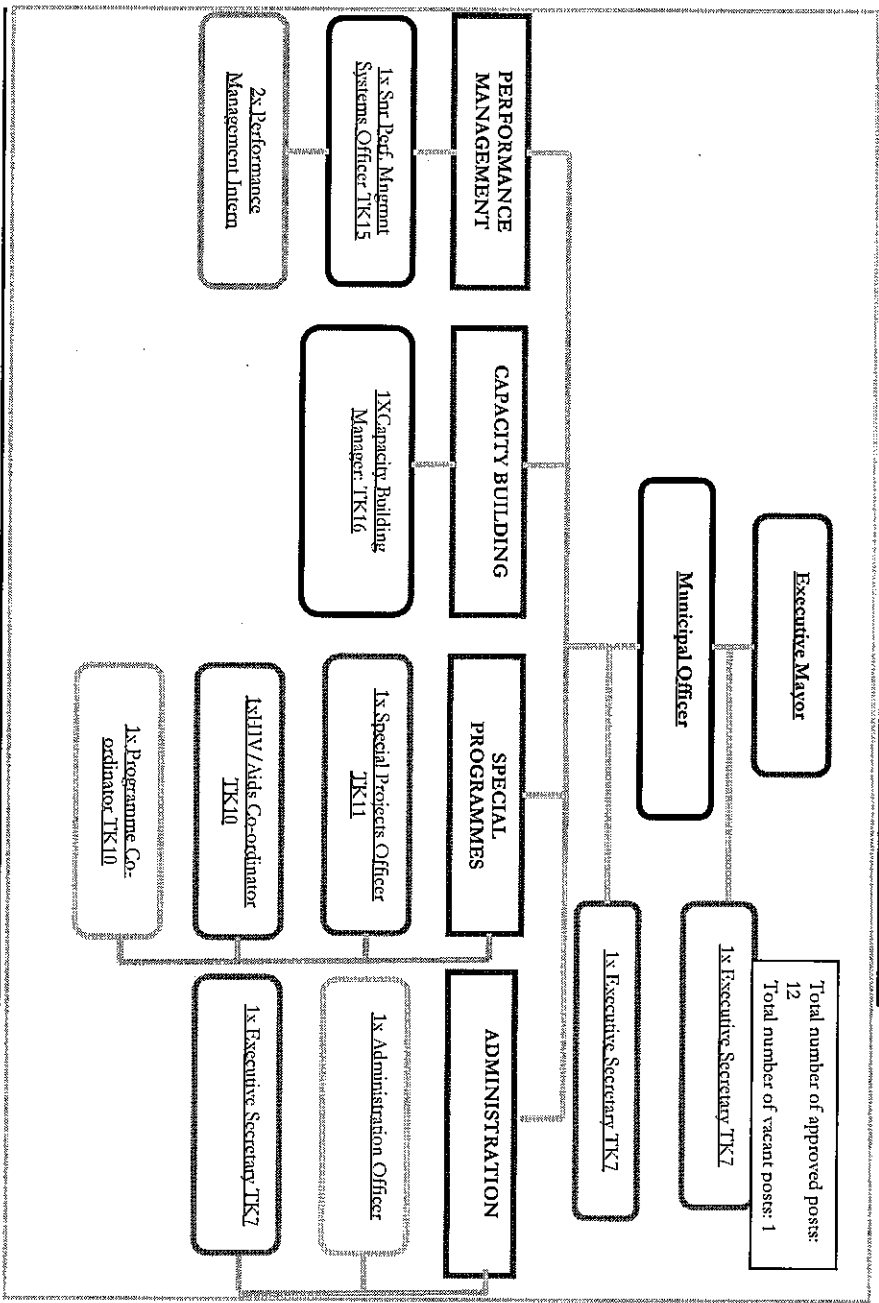
Keys factors to note in the organogram below:

- Two of the four s57 Positions (CFO and Municipal manager) are filled as contained in our Council Organogram. This is as a result of the organizational review that is being conducted. The process is expected to be concluded in August 2017; thereafter the vacant senior management positions will be filled inline with the new organogram. The section 57 managers and the Municipal Manager position are contractually filled on 5 year renewable contracts basis. All level 14 -17 positions are deemed contractual within this Municipality and are spread across the various departments.

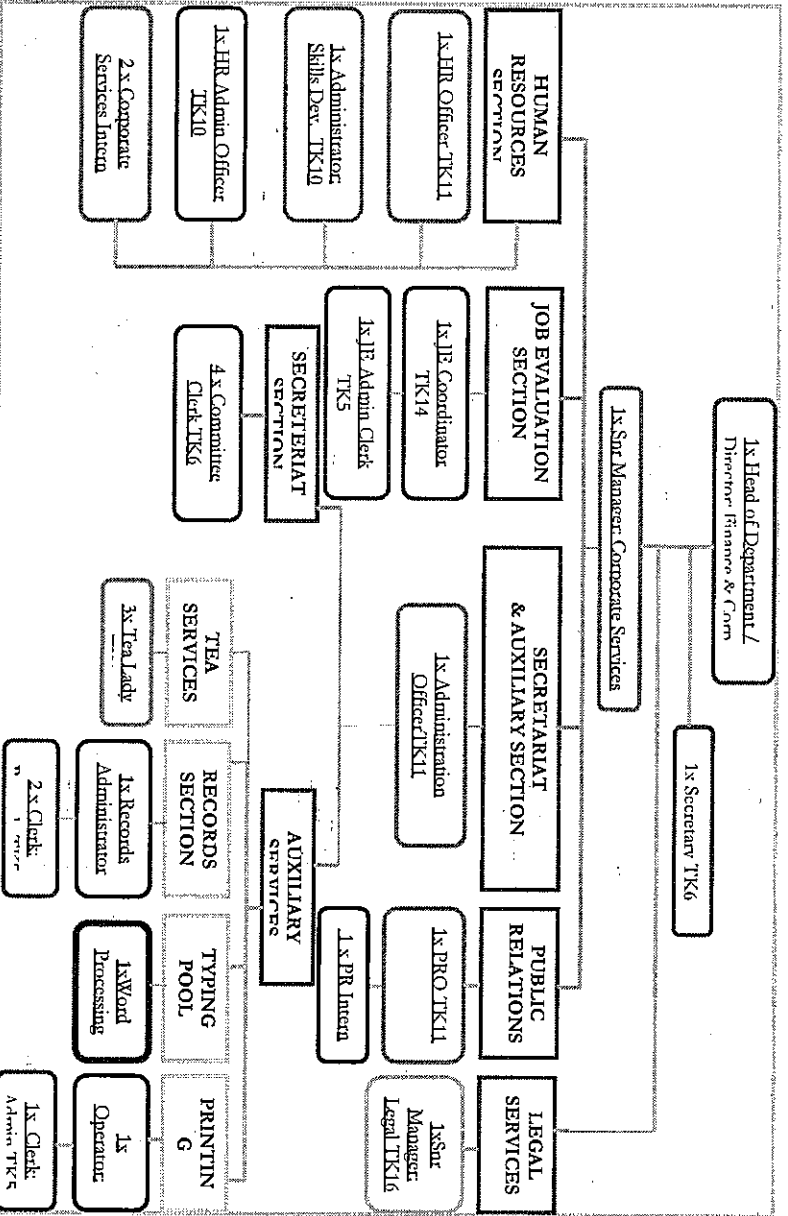
MACRO ORGANISATION DESIGN



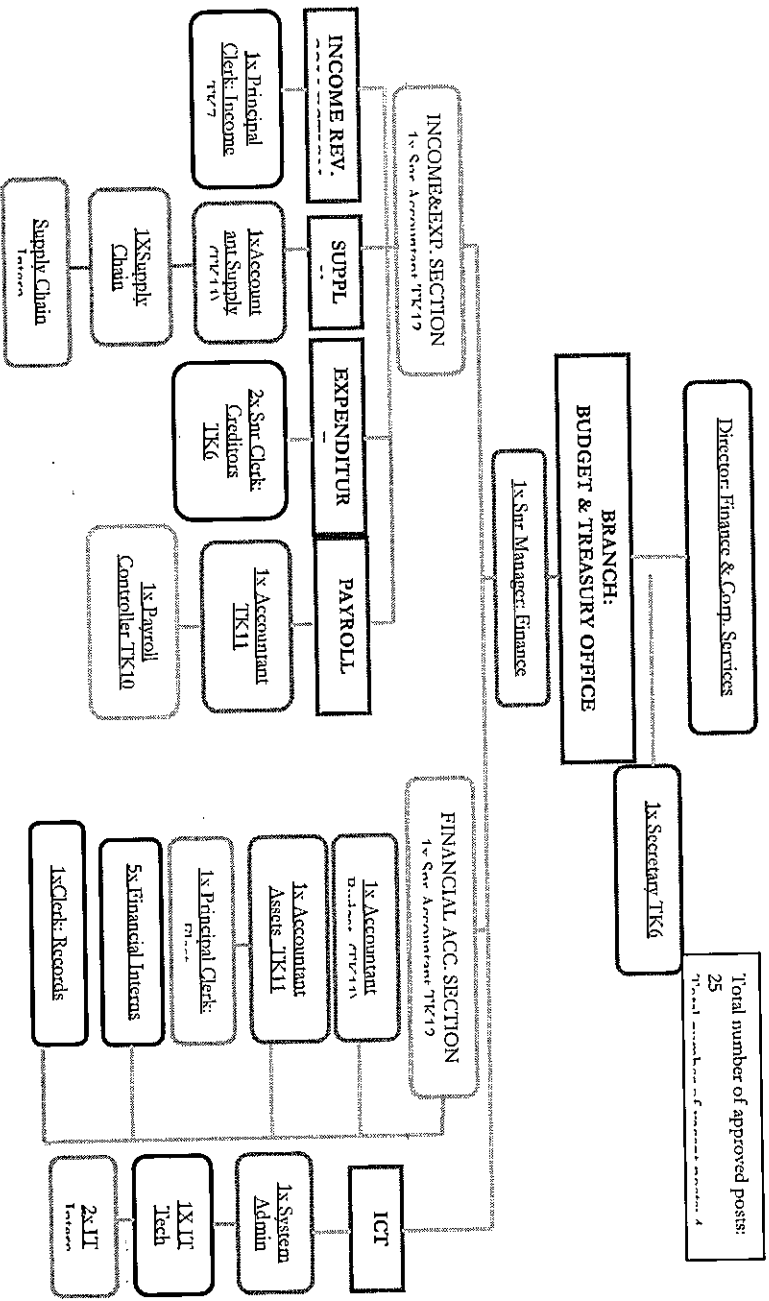
DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER



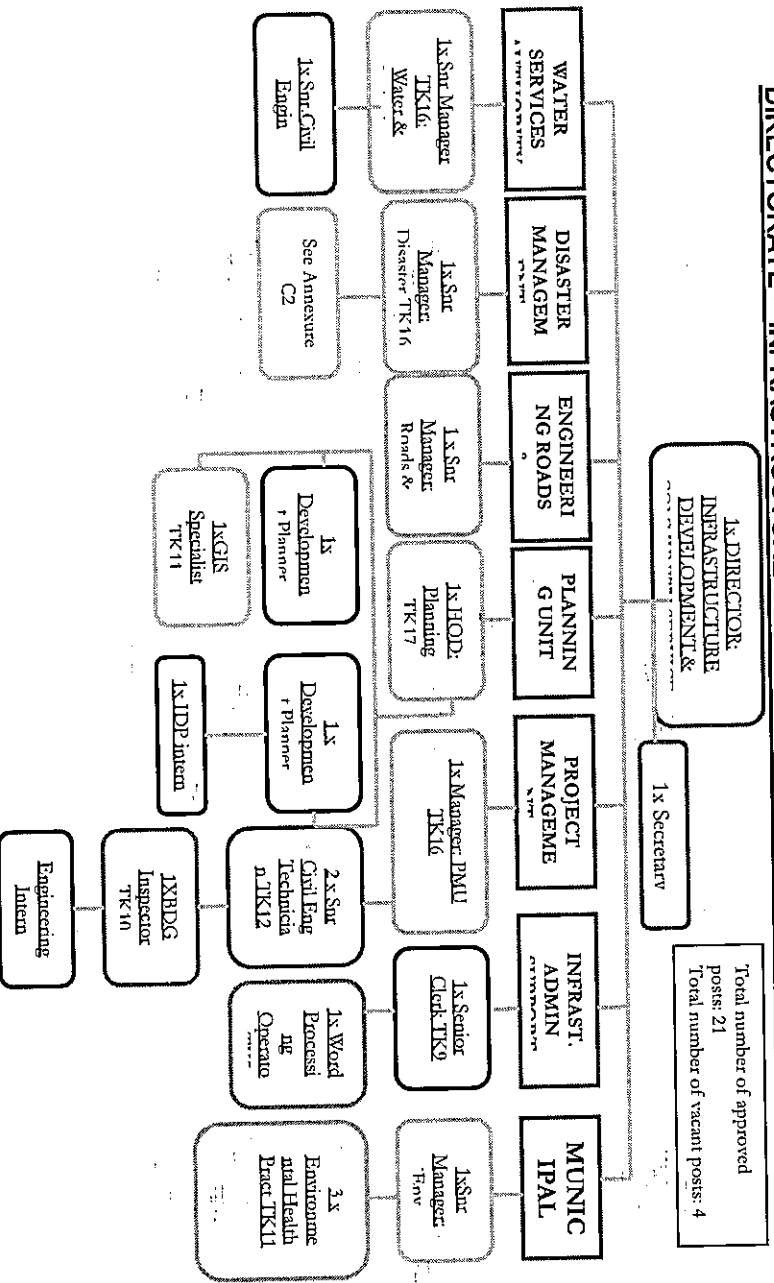
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CORPORATE SERVICES DIVISION



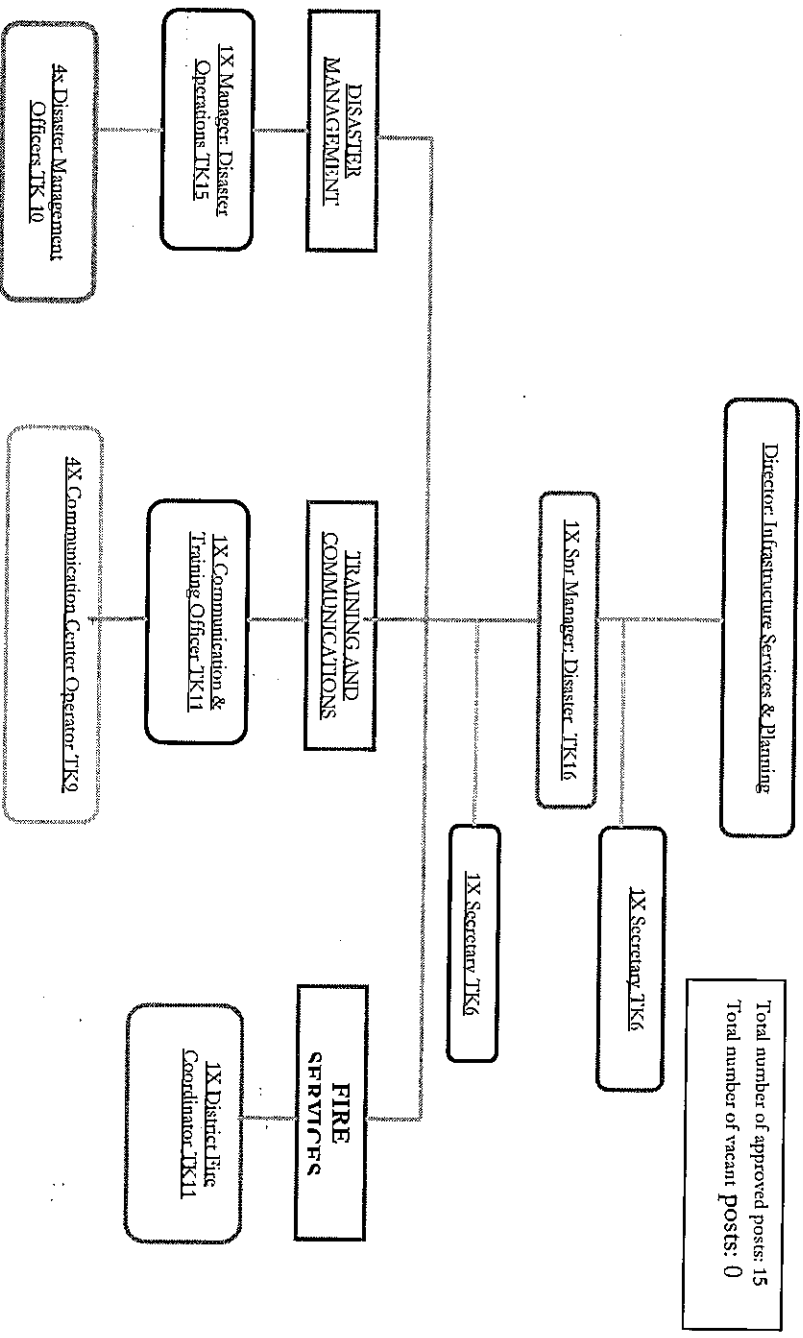
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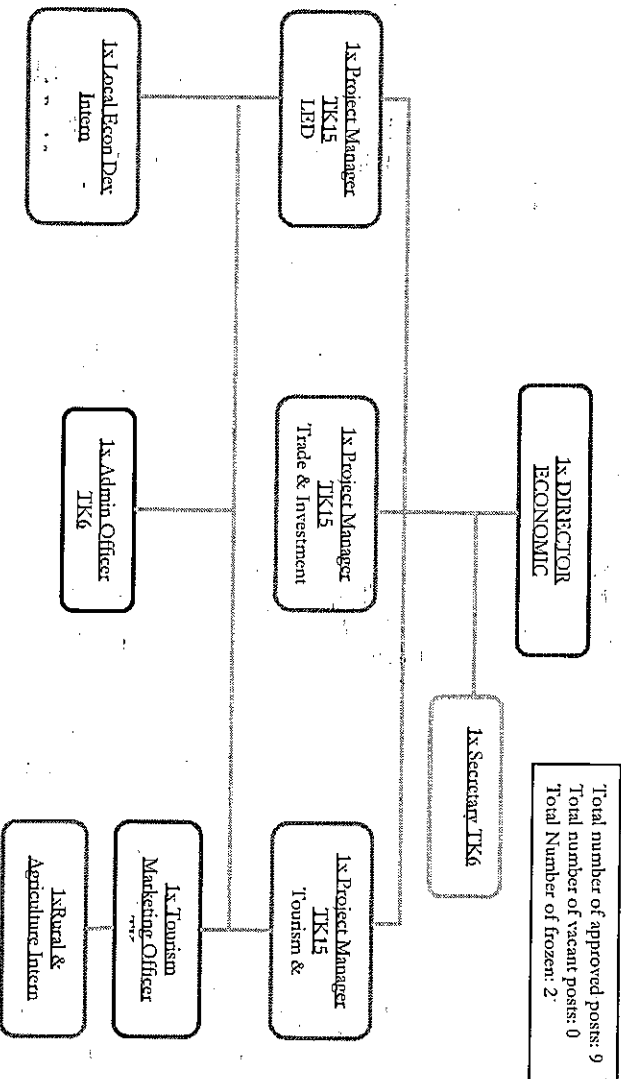
DIRECTORATE – INFRASTRUCTURE DEVELOPMENT & COMMUNITY SERVICES



DISASTER MANAGEMENT BRANCH



DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT



5.3 THE FINANCIAL PLAN

5.3.1 BUSINESS PLANNING AND FINANCIAL STRATEGY

LONG-TERM FINANCIAL STRATEGY

The Integrated Development Plan together with the Long-term Financial Strategy (LTFS) has essentially informed the compilation of the 2018/19 MTREF relating directly to affordability and sustainability. One of the salient features of the LTFS is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the IDP. Emphasis has also been placed on the dependence of the SBDM on Grant Funding and interest earnings to finance its operating expenditure and projects.

FINANCIAL SUSTAINABILITY ASSESSMENT – IMPACT ON ACCUMULATED SURPLUS ACCOUNT AND INTEREST EARNINGS

The Financial Sustainability Report tabled in Council annually highlights the risks of utilizing the accumulated surplus to finance infrastructure and economic development projects in the District. It is evident that the SBDM adopts a pragmatic approach and that it uses the interest earned on the accumulated surplus and investments in respect of provisions and grant funding to finance its operations.

Based on the spending patterns which include financing of infrastructure from the accumulated surplus, it is estimated that the Municipality would experience a cash crisis in the medium term unless it drastically reduces its project expenditure funded from the accumulated surplus.

The utilization of accumulated surplus has increased drastically since the 2009/2010 financial year due to the following:

- The discretionary revenue is no longer sufficient to sustain the operating budget as the increase in operating expenditure exceeds the increase in discretionary revenue.
- The Unspent Conditional Grants balance has reduced drastically over the years and therefore the Investment Income is diminishing.

To illustrate the above, a summary of the operating income and expenditure for the 2015/16 financial year and the 2016/17 financial year is detailed below:

Statement of Financial Performance			
Figures in Rand	2017	2016	
Revenue			
Rental Income	1,367,167		1,394,663
Other Income			
Investment Interest	18,568,768		18,054,689
Income from agency services	50,023		45,797
Government grants & subsidies	4,511,000		14,673,020
Equitable Share Plus Levy Replacement Grant	82,014,000		80,759,000
Reduction in provision for debt impairment	1,118,795		8,154,268
Other revenue	1,189,681		647,003
Actuarial gain on post-employment medical benefit	4,847,635		4,084,028

Statement of Financial Performance			
Figures in Rand	2017	2016	
Operating expenses	113,667,069	127,812,468	
Employee costs	41,151,681	45,180,372	
Impairment	25,811	34,614	
Bad debts written off	867,900	124,199	
Depreciation	1,556,279	1,512,240	
Repairs and maintenance	784,228	627,129	
Contracted services	3,868,006	2,863,326	
Conditional grant expenditure	3,862,375	12,497,854	
Other grants and subsidies paid	24,593,148	15,308,799	
General expenses – other	44,214,138	48,037,612	
Discounting of post-employment medical benefit	5,429,480	5,317,885	
Loss on disposal of assets	1,251,008	230,428	
Fines and penalties	2,375	4,000	
	127,626,429	131,738,458	
Surplus/ (Deficit) for the year	-13,959,360	-3,925,990	

The following is evident:

At the end of the 2016/17 financial year the payroll costs were 32.2% of total expenditure. The total expenditure, excluding conditional grant funding expenditure, amounted to R98 million. This means that in order to balance the operating expenditure including projects funded from own resources, investment income amounting to R18 million had to be used to finance the operating account, which resulted in a deficit of R13.9 million.

It is therefore critical that the current practice of redistributing non sustainable discretionary resources to finance infrastructure and economic development projects be revisited.

A medium term financial model based on the 2017/18 Operating Budget provided some insight on what will happen in the medium term should current expenditure trends continue.

Interest	2016/17	2017/18	2018/19	2019/20	2020/21
R million	18.4	18.0	17.0	10.0	10.0

The assumptions that were made are:

- that payroll cost will increase at 7% per annum;
- that other operating expenditure will increase by 5.3%, 5.4% and 5.5% in outer years annually; and
- that the surplus will fund project expenditure for 2017/18 at an amount of R30.1 million, R20.9 million for the 2018/19 year and remain constant at R10 million in the outer years.

INTEGRATED DEVELOPMENT PLAN 2017 -22
SARAH BAARTMAN DISTRICT MUNICIPALITY

SARAH BAARTMAN DISTRICT MUNICIPALITY
FINANCIAL SUSTAINABILITY MODEL

Details	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Expenditure								
Payroll Costs	44,380,646	41,250,102	45,180,572	48,676,900	51,100,600	53,156,016	55,880,000	59,560,000
Post-employment Medical Liability		6,852,006	5,317,886	5,800,000	4,500,000	4,500,000	4,500,000	4,500,000
Other Operating Expenditure	27,361,986	22,840,567	22,512,872	24,005,400	27,597,900	27,111,000	28,800,000	30,170,000
Sub total	71,742,632	70,942,165	73,011,123	78,286,300	83,198,500	84,767,016	89,380,000	95,550,000
Environmental Health	7,599,381	9,020,000	9,500,000	10,000,000	10,000,000	10,500,000	10,500,000	10,500,000
Fire	6,545,558	2,125,000	4,732,000	8,000,000	8,500,000	6,825,000	6,925,000	8,825,000
Casualty Development Agency	6,437,173	4,000,000	1,000,000	4,500,000	5,000,000	5,500,000	5,800,000	6,200,000
Sub total - Operations	32,772,717	86,087,171	86,243,723	100,786,500	106,598,500	109,592,016	116,205,000	121,075,000
On funded projects	31,367,305	23,787,289	31,175,229	55,239,400	30,170,000	20,972,000	10,000,000	10,000,000
Project Expenditure - Grants	12,020,782	7,173,355	12,467,854	6,311,000	3,465,000	3,640,000	3,372,000	3,500,000
	137,021,605	117,057,616	131,916,212	162,336,700	140,353,500	134,304,016	128,577,000	134,854,000
Income								
Sustainable Discretionary Income	55,835,000	57,607,000	58,502,000	60,594,000	62,194,000	64,390,000	66,964,000	67,747,000
Levy Replacement Grant	15,185,000	17,933,000	21,627,000	21,420,000	22,841,000	24,362,000	25,823,000	28,025,000
Equitable Share	4,093,000	5,177,000	14,524,794	3,036,000	2,965,500	3,500,000	3,500,000	3,500,000
Councilor Allowances	28,853,822	2,176,282	95,083,784	86,050,000	87,815,800	87,842,000	86,287,000	100,272,000
Non Sustainable Discretionary Income	104,985,822	62,781,282	95,083,784	86,050,000	87,815,800	87,842,000	86,287,000	100,272,000
Contribution Accumulated Surplus	4,389,518	1,538,308	4,104,758	62,657,700	30,657,000	21,827,016	18,813,000	20,000,000
Interest	14,761,257	17,261,678	18,554,699	18,375,000	18,000,000	17,000,000	10,000,000	10,000,000
Conditional Grants	10,367,948	24,900,586	22,188,398	70,976,700	48,057,000	38,822,018	28,918,000	30,800,000
	22,299,194	5,375,537	14,573,020	6,371,000	4,465,000	3,640,000	3,372,000	3,500,000
	137,021,605	117,057,616	131,916,212	162,336,700	140,353,500	134,304,016	128,577,000	134,854,000

Projected Investment Portfolio								
Conditional Grants Balances	20,404,622	9,013,469	9,013,469	62,055,251	62,055,251	62,055,251	62,055,251	62,055,251
Other Provisions	67,376,794	65,338,009	65,338,009	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Ring fenced - Relocation	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Accumulated Surplus Balance	151,058,950	143,803,083	143,803,083	144,888,502	114,891,602	93,009,584	74,091,864	53,288,584
Cost reserves	259,850,365	233,204,591	233,204,591	227,943,853	191,896,363	170,064,835	161,146,835	130,343,835
Interest Calculation								
Expected Interest rate	8.00%	8.00%	8.00%	7.00%	8.00%	7.00%	7.00%	7.00%
Reconciliation of Accumulated Surplus								
Opening balance	Balance	Cum Balance						
Less: Contributions to balance budget	144,888,602							
2017-18	30,057,000	114,831,602						
2018-19	21,822,018	93,009,584						
2019-20	18,916,000	74,091,864						
2020-21	30,800,000	53,288,584						
2020-21 + 1	22,057,180	31,237,404						
2020-21 + 2	23,774,287	7,683,153						
2020-21 + 3	24,776,705	10,973,553						
2020-21 + 4	28,283,308	40,176,851						

It is evident based on the above assumptions and current expenditure trends that the use of the accumulated surplus to finance infrastructure and economic development projects will have the following impact:

- interest income will be drastically reduced in the medium term;
- the accumulated surplus will be depleted in the medium term; and
- that by 2023/24 financial year there will be inadequate revenue sources to balance the budget.

5.3.2 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

5.3.2.1 PRINCIPLES AND GUIDELINES

The following budget principles and guidelines have directly informed the compilation of the 2018/19 MTREF:

- Confirmation of the 2018/19 priorities and targets as well as the MTREF baseline allocations per main function;
- Confirmation of the use of service level standards subsequently informing the measurable objectives, targets and backlog eradication goals;
- Maintain best practice logics within the planning context always taking into consideration the funded budget constraint;
- An analysis of performance trends in terms of operational and capital budget components, with specific attention being given to underperforming functions/strategic units;
- Limit funding of projects from accumulated surplus;
- Funding to be acquired for all unfunded projects; and
- Specific allocations towards the Cacadu Development Agency (CDA)

5.3.2.2 OPERATIONAL BUDGET

The following table represents the 2018/19 MTREF in terms of the service delivery structure as informed by the Municipality's business planning process, IDP and various other best practice methodologies e.g. funded budget constraint.

Details of Sarah Baartman District Municipality's three year Financial Plan is laid out in its budget document. Rather than repeat issues which are dealt with in depth in the Budget, this commentary will deal with the broad principles of that plan. A high level summary of the three year plan is set out in the tables below.

Budget Process Plan for 2018/19 Multi-Term Budget

DATE	ACTIVITY	RESPONSIBILITY
Feb-18	Budget Framework Meeting the HOD's to discuss budget process Preparation of budget framework to provide parameters and request budget inputs for 2018/2019	BTO
Feb-18	Completion of Salary Budget	BTO/Payroll
Mar-18	Review all Budget related policies.	BTO
Feb-18	Prepare draft budget three years operational and capital budget.	BTO
Feb-18	Report back on progress with Budget inputs.	BTO/HOD's
Feb-18	Review of current budget and inputs for new budget	BTO/HOD's
Feb-18	<ul style="list-style-type: none"> • Submission of Budget Inputs Final date for HOD's to submit departmental budget inputs. Proposed Capital projects from IDP	BTO/HOD's

DATE	ACTIVITY	RESPONSIBILITY
	<ul style="list-style-type: none"> Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part the oversight report for the previous years audited financial statements and annual report. 	
Feb-18	Budget Discussion Document Compile discussion document from inputs and submit to EXCO and HOD's	BTO
Mar-18	Budget Steering Committee Discussion of budget inputs, link capital and operational plans to IDP and determine proposed tariffs.	EXCO/HOD's
28-Mar-18	Approval of Draft Budget Submit draft multi-term operational and capital budget to Council for approval	COUNCIL
April / May 2018	Public Consultation Process Public Consultation on draft budget throughout municipality	MAYORE/EXCO/MM
May-18	Respond to Public Comments Response to public comments and sector comments. Incorporate recommendations into draft budget if possible and feasible	MAYOR/BTO/MM
23-May-18	Approval of Final Draft Budget Approve the draft multi-term operational and capital budget	COUNCIL
Jun-18	Advertising Publication of approved budget.	MM/BTO
Jun-18	Submission of Budget Submit approved budget to National and Provincial Treasury and COGTA	BTO/MM
Jun-18	Compile SDBIP Compilation of service delivery and budget implementation plan(SDBIP) and submit to Council for approval.	PERFORMANCE MANAGER / MAYOR/MM

OPERATING BUDGET 1 JULY 2017 TO 30 JUNE 2021
REVENUE AND EXPENDITURE BY VOTE

Vote Description	Ref	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand							
Revenue by Vote	1						
Vote 1 - Executive and Council		43,875	44,675	44,675	613	15,013	16,602
Vote 2 - Finance and Corporate Services		38,984	38,079	38,079	110,995	93,096	95,432
Vote 3 - Planning and Infrastructure Development		12,543	14,257	14,257	4,507	873	894
Vote 4 - Health		12,378	12,403	12,403	-	-	-
Vote 5 - Housing		919	1,241	1,241	462	428	438
Vote 7 - Public Safety		24,498	26,248	26,248	13,731	12,710	13,029
Vote 10 - Roads		3,233	5,596	5,596	2,240	1,950	1,999
Vote 11 - Water		1,648	1,648	1,648	-	1,646	1,603
Vote 13 - Tourism		2,276	3,070	3,070	-	-	-
Total Revenue by Vote	2	140,354	147,216	147,216	132,547	125,715	129,998
Expenditure by Vote to be appropriated	1						
Vote 1 - Executive and Council		43,875	44,675	44,675	33,196	30,098	32,904
Vote 2 - Finance and Corporate Services		38,984	38,079	38,079	38,934	41,193	41,448
Vote 3 - Planning and Infrastructure Development		12,543	14,257	14,257	14,598	13,329	13,762
Vote 4 - Health		12,378	12,403	12,403	12,982	12,813	12,952
Vote 5 - Housing		919	1,241	1,241	300	300	300
Vote 7 - Public Safety		24,498	26,248	21,452	23,507	18,404	18,933
Vote 10 - Roads		3,233	5,596	5,596	3,260	3,259	3,260
Vote 11 - Water		1,648	1,648	1,648	1,623	1,472	1,525
Vote 13 - Tourism		2,276	3,070	3,070	4,147	4,846	4,914
Total Expenditure by Vote	2	140,354	147,216	142,420	132,547	125,715	129,998
Surplus/(Deficit) for the year	2	-	0	4,796	-	-	-

From the above table it can be seen that the total revenue for the 2017/2018 financial year amounts to R 147 million inclusive of capital grants utilised to fund the capital expenditure budget. The total estimated operating expenditure is in excess of R142 million, resulting in a surplus of R4.7 million. The accumulated surplus is also utilised to fund the capital expenditure budget of R3.2 million in the 2017/18 financial year.

The detail outcomes of the 2018/19 MTREF will be discussed further below as well as in the Budget Document.

Sarah Baartman Consolidated Budgeted Cash Flows

Description	Ref	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts						-	-	-
Property rates						-	-	-
Service charges						-	-	-
Other revenue		33,044	33,044	33,044	33,044	27,215	13,672	13,760
Government - operating	1	89,310	89,310	89,310	89,310	88,342	92,787	96,772
Government - capital	1	-	-	-	-	-	-	-
Interest		18,000	18,000	18,000	18,000	17,000	16,000	15,000
Dividends		-	-	-	-	-	-	-
Payments								
Suppliers and employees		(110,260)	(110,260)	(110,260)	(110,260)	(101,432)	(91,502)	(94,485)
Finance charges		-	-	-	-	-	-	-
Transfers and Grants	1	(27,985)	(27,985)	(27,985)	(27,985)	(29,165)	(29,165)	(29,165)
NET CASH FROM/(USED) OPERATING ACTIVITIES		2,109	2,109	2,109	2,109	1,960	1,792	1,881
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts		-				-	-	-
Proceeds on disposal of PPE		-				-	-	-
Decrease (increase) in non-current debtors						-	-	-
Decrease (increase) other non-current receivables						-	-	-
Decrease (increase) in non-current investments						-	-	-
Payments								
Capital assets		(1,012)	(3,295)	(3,295)	(3,295)	(1,747)	(1,132)	(1,032)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,012)	(3,295)	(3,295)	(3,295)	(1,747)	(1,132)	(1,032)
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts						-	-	-
Short term loans						-	-	-
Borrowing long term/refinancing						-	-	-
Increase (decrease) in consumer deposits						-	-	-
Payments						-	-	-
Repayment of borrowing						-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		1,097	(1,186)	(1,186)	(1,186)	213	660	849
Cash/cash equivalents at the year begin:	2	104,944	104,944	104,944	104,944	103,758	103,971	104,631
Cash/cash equivalents at the year end:	2	106,041	103,758	103,758	103,758	103,971	104,631	105,480

5.3.2.3 REVENUE FRAMEWORK

The Sarah Baartman District Municipality is committed to improving the quality of life of all its citizens in the district, to promoting a living environment which fosters harmony and confidence which provides opportunity for growth and prosperity for all living within its region.

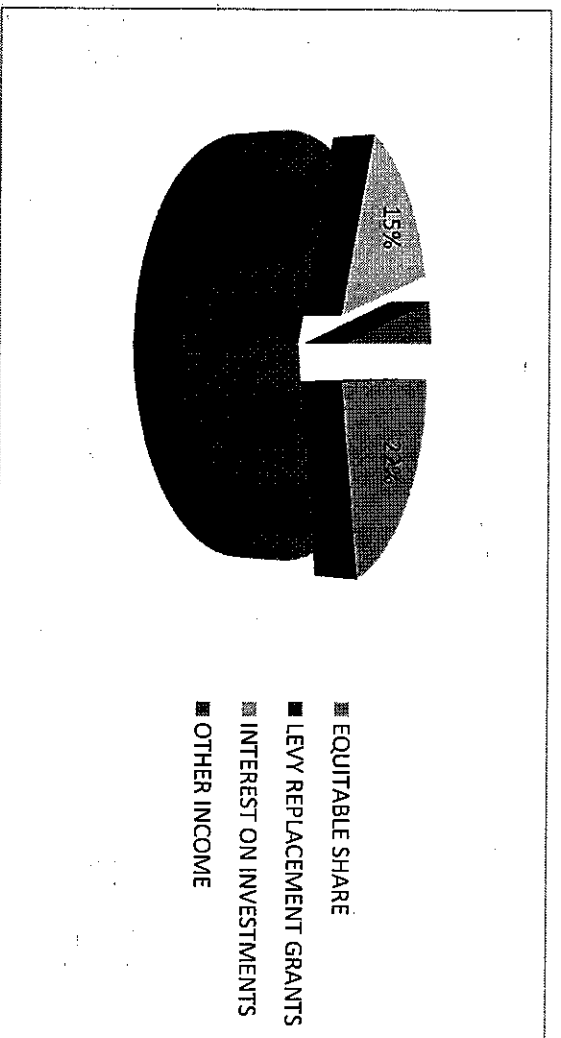
5.3.2.4 REVENUE

SBDM has very few significant sources of discretionary or sustainable revenue. In addition to this fact, there are a few areas of particular concern to the municipality:

- Interest Earnings;
- Equitable Share;
- Levy replacement Grant;

The Pie Chart below indicates all the discretionary revenue sources utilized to fund the 2018/19 operating budget

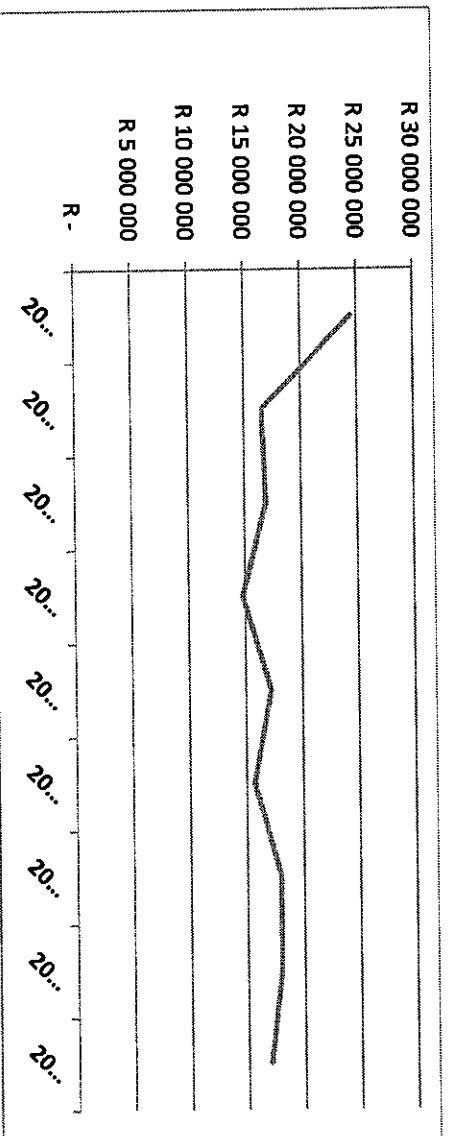
REVENUE BY SOURCE



j) Interest Earnings

In 2018/19 interest earnings on investments are budgeted to contribute R17m (15%) of total discretionary revenue. It is evident that the municipality has become dependent on interest earning to balance its operating budget. This financing approach is not sustainable and strategies will be developed to reduce expenditure in line with discretionary sources of revenue. The irony is that, in the medium to long term, the more efficient the municipality becomes at delivering its budgeted result, the greater this investment income will be reduced.

The graph below illustrates the extent to which interest has been used since the 2010/2011 financial year to finance Operating Expenditure:



ii) Equitable Share

A municipality should prioritise its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

The Division of Revenue Act DORA 2018/19 reflects an increase in equitable share of the municipality amounting to R1 896 000. This has effectively resulted in a decrease in Equitable Share of 4.1%.

iii) Municipal Infrastructure Grant

Due to the demarcation process no MIG allocations are made to SBDM. However the MIG allocations to the local municipalities have increased significantly. The municipality has however been managing the MIG allocations of Makana Local Municipality.

iv) Levy Replacement Grant

The RSC Levy Replacement Grant for the 2018/19 financial year and outer years reflects a low growth rate as more fully detailed below:

Financial year	Amount	% increase
2018/19	R64.1 m	3.00%
2019/20	R66.0 m	2.90%
2020/21	R67.7 m	2.60%

Future allocations for the Budget will be subject to further reforms to replace RSC levies with alternative sources of revenue.

It is evident that the increases in the Levy Replacement Grant are increasing at a significantly lower rate than the inflation rate which means that the programmes of the Sarah Baartman District Municipality will have to be funded from other revenue sources.

v) Donor funding

In the light of the funding uncertainties described above, Council is keen to pursue options for accessing other funds, notably from donors, both internal (i.e. Development Bank of Southern Africa) or external (overseas aid). It needs to be noted, however, that even if the SBDM should

prove successful in its attempts to secure such funds, they can only ever be regarded as short term and unsustainable sources of revenue.

5.3.2.5 REVENUE AND TARIFF-SETTING

i) Revenue Strategy

The revenue strategy is a function of the following key components:

- Growth and economic development and Revenue enhancement through,
 - Eradication of free basic services to all households;
 - Changes in tariff structures;
 - National Treasury guidelines; and
- Achievement of full cost recovery of specific user charges.

ii) Assets Management

The municipality has a GRAP compliant asset register in place. During the annual audit of the asset register in the 2017 financial year, the Auditor General has confirmed that the municipality's asset register is compliant in that there were no findings relating the fixed assets of the municipality.

A valuation of assets is performed on an annual basis on all properties that is in the name of the district municipality. Due to the district municipality not having a demarcated area, the municipality does not collect rates and the valuation roll is not utilised for this purpose. The annual valuation is performed to ensure that the asset register is GRAP compliant.

5.3.2.6 EXPENDITURE FRAMEWORK

The following table is a high level summary of the 2018/19 Medium-term Expenditure Framework (classified per main category of expenditure) for the CoT based on departmental budget proposals aligned to the Five-year Integrated Development Plan, financial planning guidelines and a detail analysis of performance trends:

Description	Ref	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1							
Expenditure By Type								
Employee related costs	2	47,957	47,957	43,161	43,161	44,976	46,125	51,493
Remuneration of councillors	3	7,644	7,644	7,644	7,644	8,180	8,753	9,365
Debt impairment	2	2,109	2,109	2,109	2,109	1,700	1,792	1,881
Depreciation & asset impairment	2							
Finance charges	2							
Bulk purchases	2							
Other materials	8							
Contracted services	2	2,200	2,200	2,200	2,200	2,300	2,360	2,420
Transfers and subsidies	4	27,985	27,985	27,985	27,985	29,165	29,165	29,165
Other expenditure	4							
Loss on disposal of PPE	5	52,459	59,321	59,321	59,321	46,226	35,521	35,673
Total Expenditure		140,354	147,215	142,419	142,419	132,547	128,715	129,998

A major strategy related to the outcome of this planning was aligned to generating further operational gains and efficiencies to ensure the SBDM undertakes detail financial planning aligned to budgeting for improved service delivery, the introduction of cost containment measures and the limitation of utilising the accumulated surplus to fund projects. The above table is a direct product of this initiative, of which operational capacity created has been directed to the capital affordability limitations.

Total revenue and operating expenditure has decreased by 3.2% against the 2017/18 adjustment budget. Cognisance needs to be taken of the fact that the revenue and expenditure budget will be declining over the future years unless capital grants and donations are obtained.

It can be deduced from the above table that the draft operating expenditure equates to R132 million in the 2018/19 financial year and decreases to R125 million in the 2019/20 financial year.

A couple of highlights relating to the draft expenditure framework include:

5.3.2.7 CAPITAL BUDGET

The compilation of the capital budget in terms of internal capacity (council funds) / affordability was based on the outcome of the Long-term Financial Strategy and funding options targeting an aggressive reduction in usage from accumulated surplus and cost containment measures, directly informed by the 5-year Strategic Integrated Development Programme.

Capital budget 1 July 2018 to 30 June 2019

Narration	2017/2018 R '000	2018/2019 R '000
Funding Source		
Accumulated Surplus	1,012	1,747
Total	1,012	1,747
Asset Type		
Computer equipment	214	104
Plant & equipment	298	623
Land & Buildings	500	0
Vehicles	-	1,020
Total	1,012	1,747

5.3.2.8 SARAH BAARTMAN DISTRICT MUNICIPALITY MSCOA PROJECT REGISTER 2018/19

Project Code	Project Description	MSCOA Account	Project Budget
ED001	DISTRICT DEVELOPMENT AGENCY	Operational:Typical Work Streams:Development Agency Establishment	R 5,500,000
ED002	AGRICULTURAL SUPPORT	Operational:Typical Work Streams:Aggricultural:Assistance and Support	R 200,000
ED003	LED DISTRICT SUPPORT	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Establishment of Local Economic Development Body in "Regions"	R 100,000
ED004	SBDM SMME SUPPORT PROGRAMME	Operational:Typical Work Streams:Community Development:Entrepreneurial Support System	R 600,000
ED006	DISTRICT IPP FORUM	Operational:Typical Work Streams:Strategic Management and Governance:Municipal Infrastructure Grant (IMG) Business Plan	R 100,000
ED007	PARTICIPATION IN NUCLEAR ENERGY AND SHALE GAS	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign	R 100,000
ED010	DISTRICT AGRIPARK PROGRAMME AND SUPPORT	Operational:Typical Work Streams:Strategic Management and Governance:Municipal Infrastructure Grant (IMG) Business Plan	R 100,000
ED011	BUSINESS DEVELOPMENT FORUM	Operational:Typical Work Streams:Shared Service Centre	R 100,000
FC001	ASSESSMENT OF DISTRICT SHARED SERVICES	Operational:Typical Work Streams:Financial Management Grant:Financial Statements	R 400,000
FC002	SUPPORT TO LMS IFO IMPROVING AUDIT OUTCOMES	Operational:Typical Work Streams:Financial Management Grant:Audit Outcomes	R 1,100,000
FC006	EMPLOYEE RELATED COST	Operational:Municipal Running Cost	R 53,156,016
FC007	CAPEX EXPENDITURE	Capital:Non-Infrastructure:New: Furniture and Office Equipment	R 1,747,000
FC009	OPERATING EXPENDITURE	Operational:Typical Running Cost	R 29,864,000
IND01	TECHNICAL TOWN PLANNING ASSISTANCE	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Capacity Building)	R 300,000
IND02	IDP SUPPORT TO MUNICIPALITIES	Operational:Typical Work Streams:Strategic Management and Governance:IDP Implementation and Monitoring	R 100,000
IND03	EPWP PROJECTS	Operational:Typical Work Streams:Expanded Public Works Programme:Project	R 1,000,000
IND05	RIEBRON EPWP ROADS AND SWATER PH2	Operational:Infrastructure Projects:Existing:Upgrading:Roads Infrastructure:Roads	R 700,000
IND07	EHS CONTRIBUTION MUNICIPALITIES	Operational:Typical Work Streams:Environmental:Environmental Health	R 10,500,000
IND08	EHS ASSESSMENT TO TAKE BACK FUNCTION	Operational:Typical Work Streams:Environmental:Environmental Health	R 300,000
IND11	FIRE TRAINING ASSISTANCE TO LMS	Operational:Typical Work Streams:Capacity Building Training and Development:Development of Fire-fighters	R 700,000
IND13	PATERSON INTERGRATED EMERGENCY CENTRE	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Fire/Ambulance Stations:Mechanical Equipment	R 200,000
IND14	CONTRIBUTIONS TO MUNICIPALITIES - FIRE SERVICES	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Fire/Ambulance Stations:Mechanical Equipment	R 8,925,000
IND16	FIRE ASSESSMENT TO TAKE BACK FUNCTION	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Fire/Ambulance Stations:External Facilities	R 400,000
IND17	EDUCATION AND AWARENESS CAMPAIGN	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign	R 200,000

INTEGRATED DEVELOPMENT PLAN 2017 -22
SARAH BAARTMAN DISTRICT MUNICIPALITY

Project Code	Project Description	SCOA Account	Project Budget
IN018	EMERGENCY CONTINGENCY	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief	R 700,000
IN019	RURAL ACCESS ROADS	Operational:Infrastructure Projects:Existing/Upgrading/Roads Infrastructure:Roads	R 2,240,000
IN020	INTER CITY BUS TERMINAL	Operational:Non-Infrastructure:New:Community Assets:Community Facilities:Taxi Ranks/Bus Terminals	R 1,000,000
IN021	WSA SUPPORT FOR LMS	Revenue:Contra Accounts:Revenue Cost of Free Services:Water	R 700,000
IN022	WSA ASSESSMENT TO TAKE BACK FUNCTION	Revenue:Contra Accounts:Revenue Cost of Free Services:Water	R 200,000
IN023	HOUSING TRANSFER AND BENEFICIARY MANAGEMENT	Operational:Typical Work Streams:Community Development:Housing Projects	R 300,000
IN028	PATERSON HOUSING SCHEME		R 322,000
IN029	REVIEW OF SBDM SPATIAL DEVELOPMENT FRAMEWORK		R 300,000
IN030	FIRE STATION - ALCEDALE	Operational:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	R 1,500,000
IN031	FIRE STATION - KAREEDOUW	Operational:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	R 1,500,000
IN032	DISASTER MANAGEMENT PLAN LMS	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Software and Application Support)	R 2,000,000
MM001	SUPPORT TO LMS (ROADSHOW)		R 2,000,000
MM002	PROGRAM FOR LEARNERS	Operational:Typical Work Streams:Communication and Public Participation:Mayor/Executive Mayor Campaigns	R 200,000
MM003	IMBIZOS AND OUTREACH	Operational:Typical Work Streams:Functions and Events:Special Events and Functions	R 100,000
MM004	PUBLIC PARTICIPATION	Operational:Typical Work Streams:Local Economic Development:Public Participation	R 100,000
MM005	MORAL REGENERATION	Operational:Typical Work Streams:Communication and Public Participation:Mayor/Executive Mayor Campaigns	R 150,000
MM007	REVIEW IGR FORUMS	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme	R 50,000
MM008	STAKEHOLDER MANAGEMENT	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Workshops and Sessions	R 200,000
MM009	SUPPORT TO LMS	Operational:Typical Work Streams:District Initiatives and Assistance to Municipalities:Assistance to Local Municipalities (Software and Application Support)	R 750,000
MM010	YOUTH DEVELOPMENT	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	R 100,000
MM011	COMMEMORATION DAY CELEBRATION	Operational:Typical Work Streams:Functions and Events:Recreational Functions	R 100,000
MM012	DISABILITY EMPOWERMENT	Operational:Typical Work Streams:Community Development:Disability	R 100,000
MM013	WOMEN EMPOWERMENT	Operational:Typical Work Streams:Communication and Public Participation:Mayor/Executive Mayor Campaigns	R 100,000
MM014	IMPLEMENTATION OF THE HIV/AIDS PLAN	Operational:Typical Work Streams:ADS/HIV, Tuberculosis and Cancer:Support and Distribution Programmes:ADS/HIV	R 250,000
MM016	STRENGTHENING STRATEGIC PARTNERSHIPS	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Transformation and Related Matters	R 200,000
TOU001	CREATIVE INDUSTRIES	Operational:Typical Work Streams:Tourism:Tourism Development	R 500,000
TOU002	REVIEW TOURISM MASTERPLAN	Operational:Typical Work Streams:Tourism:Research on Tourism	R 400,000
TOU003	TOURISM MARKETING	Operational:Typical Work Streams:Tourism:Tourism Projects	R 1,350,000
TOU004	SBDM SME SUPPORT PROGRAMME - TOURISM	Operational:Typical Work Streams:Tourism:Tourism Projects	R 400,000
			R 134,304,018

5.3.2.9 COMMUNITY CONSULTATION PROCESS

The following section provides an overview of the consultation and community consultation activities.

- **Budget committee meetings:** A budget committee meetings was held on 1 March 2018 which involved the Portfolio Councillor of Finance and Corporate Services and senior management. The purpose of the meetings was to discuss and inform politicians and management of the budget.
- **Publication of draft budget:** The draft budget report (hard copy) will be made available at all the local municipalities in the district and the SBDM's municipal offices and the draft document will be made available on SBDM's website. Notices will be published in the media calling on the public to submit representation on the budget.
- **Electronic:** The tabled budget document will be published on www.Sarah Baartman.co.za.
- The process of consultation can be considered successful.

5.3.2.10 MUNICIPAL FINANCIAL POLICIES

To ensure compliance and optimal financial monitoring and control, the Sarah Baartman District Municipality has the following policies in place and are being implemented:

- Tariffs;
- Credit control and debt collection;
- Virement;
- Banking and Investment;
- Petty Cash;
- Sundry Financial;
- Budget;
- Policy on Fruitless, Wasteful and Irregular Expenditure;
- Risk Management;
- Supply Chain Management; and
- Asset management

The above policies are reviewed annually during the Budget process and are adopted in line with the adoption of the budget of the municipality. These policies are not promulgated into by-laws because SBDM is a district municipality.

The Sarah Baartman District Municipality does not have; Rates, Infrastructure Investment and Capital Projects Policies, as these policies are not relevant to the District Municipality. The District Municipality does not have a rates demarcated area and therefore do not receive any rates. The District also does not provide bulk infrastructure and therefore do not capitalise the assets on projects that are undertaken by the municipality.

5.3.2.11 SUPPLY CHAIN MANAGEMENT

- The municipality has a supply chain unit within the Finance department. The unit conforms to National standards. The supply chain management policy in aligned to the Supply Chain Management Regulations. The municipality has implemented stringent controls to assist in complying with all regulations relating to supply chain.
- The municipality strives to adhere to the supply chain management regulations. The turn-over rate of procurement process was negatively affected upon initial

implementation of the stringent controls. The process is becoming a norm within the municipality and the turn-over rate is steadily improving.

5.3.2.12 Management Response to the Report of the Auditor – General on the Financial Statements and Performance Information of Sarah Baartman District Municipality for the Year Ended 30 June 2017

Management's response will be provided with reference to the relevant paragraphs in the Audit Report.

i) _Audit Opinion

Paragraph 2 Opinion

The Auditor – General has concluded:

"In my opinion, the consolidated financial statements present fairly, in all material respects, the consolidated and separate financial position of the Sarah Baartman District Municipality as at 30 June 2017, and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DORA)."

The fact that the Municipality has been able to maintain its unqualified audit opinion for ten consecutive financial years in spite of many challenges is a remarkable achievement. Each financial year presents new challenges which have to be carefully managed to ensure that the Municipality maintains the unqualified audit and strives towards clean administration.

5.4 INTEGRATED WASTE MANAGEMENT ASSESSMENT / INTEGRATED WASTE MANAGEMENT PLAN

The management of solid waste is the responsibility of each individual Local Municipality (LM). As a requirement of the National Waste Management Strategy and the IDP Process, all LMs are faced with the obligation of compiling an Integrated Waste Management Plan (IWMP).

In 2016, Sarah Baartman District Municipality embarked on a process of reviewing Integrated Waste Management Plans for its local municipalities. The project was concluded in 2017 and each municipality adopted their individual plan. This section gives an overview of the IWMP for each municipality.

The National Waste Management Strategy (NWMS) provides a set of goals that municipalities must achieve within five years in order to give effect to the Waste Act. The NWMS also contains an action plan with various targets to be achieved by municipalities within the five years until 2016. It is important that there should be a target date by which municipal strategic goals and targets are to be attained within the five years from the date the IWMP has been approved.

The current waste related policies, legislation and guidelines applicable to Local Municipalities are outlined in the table below. All key requirements are listed, regardless of whether the Local Municipality complies or not.

Theme	Legal/Policy Requirement
Waste planning	<p>National Environmental Management: Waste Act (59 of 2008):</p> <ul style="list-style-type: none"> • A Local Municipality must submit an IWMP to the MEC for approval. • A Local Municipality must integrate the IWMP into the IDP. Municipality must also follow the consultative process in Section 29 of the Municipal Systems Act (MSA) (separately or as part of the IDP). • Each municipality must formally designate a Waste Management Officer (WMO). • A Local Municipality must submit annual reports of the implementation of the IWMP in terms of Section 46 of the MSA. <p>National Policy for the Provision of Basic Refuse Removal (BRR) Services to Indigent Households (GN413 of 2011)</p> <ul style="list-style-type: none"> • A Local Municipality to integrate the national BRR policy into their Indigent Policy, if present. • A Local Municipality to consider formally identifying deserving households/areas for BRR services. • A Local Municipality to implement and maintain indigent register system in line with policy, and implement management programmes to minimise fraudulent activities. • A Local Municipality to regularly update the indigent register. <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> • All local authorities to have current IWMPs to meet requirements by end of 2011. • All local authorities to designate WMOs by 2012. • All local authorities to implement waste management by-laws which include NEMWA requirements, by 2012. <p>National Environmental Management: Waste Act (59 of 2008):</p> <ul style="list-style-type: none"> • All municipalities must keep separate financial statements including a balance sheet of services provided.
Financial Management	
Waste Information Management	<p>National Waste Information Regulations (GNR 625, 13 August 2012)</p> <ul style="list-style-type: none"> <input type="checkbox"/> All those conducting activities listed in Annex 1 must register on SAWIS. <input type="checkbox"/> Activities at different facilities must be registered individually. Includes landfills.

System	<p>Excludes transfer stations.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Quarterly information to be submitted to the SAWIS. <input type="checkbox"/> All information submitted must be kept for minimum of 5 years. <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> <input type="checkbox"/> DEDEAT to set up a waste reporting system and all local authorities to be reporting municipal waste figures to Province by 2013 (system yet to be established by DEDEAT). <input type="checkbox"/> DEDEAT to be reporting on National WIS by 2013.
Waste Reduction, Recovery, Re-use and Recycling	<p>National Environmental Management: Waste Act (59 of 2008):</p> <ul style="list-style-type: none"> <input type="checkbox"/> A Local Municipality must put in place measures that seek to reduce the amount of waste generated, and where generated, measures to ensure that it is re-used, recycled and recovered, treated and disposed of. <p>National Domestic Waste Collection Standards (GN21 of 2011)</p> <ul style="list-style-type: none"> <input type="checkbox"/> A Local Municipality must provide guidelines to households on how to separate waste. <input type="checkbox"/> A Local Municipality must encourage community involvement in recycling. <input type="checkbox"/> A Local Municipality must provide an enabling environment for household recycling to include either a) undertaking kerbside collection of recyclables, or b) ensuring Communal Collection Points for recyclables (including "nonmainstream recyclables" such as batteries, fluorescent tubes etc.) for collection by private service providers. <input type="checkbox"/> Collection of full containers from drop-off centres must be done within 24hours of being reported full. <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> <input type="checkbox"/> DEDEAT to assess feasibility of drop-off centres and if feasible, develop a rollout programme and commence rollout by 2012, in line with NEMWA and National Domestic Waste Collection Standards. <input type="checkbox"/> DEDEAT to develop a waste minimisation / recycling plan by 2013
Waste Collection	<p>National Domestic Waste Collection Standards (GN21 of 2011)</p> <ul style="list-style-type: none"> • Non-recyclable waste (i.e. domestic): A weekly service is required as a minimum. There are approximately 203 households receiving no collection service, and 101,716 households receiving a fortnightly service. • Weekly collections must be consistent – the same day of the week, the time which waste is put out for collection must be stipulated. • If a collection is missed or the service is interrupted the service must resume as soon as possible and the waste must be removed no later than on the next scheduled collection day. • Changes to collection service e.g. public holidays must be publicized in advance. • Recyclable waste: to be collected once every two weeks. • Bulk containers and Communal Collection Points: to be collected when full, or within 24hrs of reported as full, but not less than once per week. • All refuse collection workers must receive regular medical check-ups, appropriate PPE and health and on-going health and safety training. Roadworthiness of all collection vehicles to be ensured. • Waste must be transported in closed vehicles. <input type="checkbox"/> Skips should be managed in line with the Collection Standards <p>National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN413 of 2011)</p> <ul style="list-style-type: none"> <input type="checkbox"/> A Local Municipality must identify indigent households and maintain a register of

	<p>indigent households (GN 34385).</p> <ul style="list-style-type: none"> <input type="checkbox"/> Households to be provided with free receptacles for refuse storage. <input type="checkbox"/> Appropriate collection frequencies are a) weekly for biodegradable waste, b) monthly for recyclables (rural areas), c) fortnightly for recyclables (in urban areas). <input type="checkbox"/> Skips must be considered a last resort, and should be cleared often enough to prevent dumping. <p>Eastern Cape Provincial IWMP (DEDEAT, 2010, draft)</p> <ul style="list-style-type: none"> <input type="checkbox"/> All residential areas within urban settlements to receive appropriate weekly collection service by 2013.
Storage of Waste	<p>Waste Tyre Regulations (2008)</p> <ul style="list-style-type: none"> <input type="checkbox"/> If owning or managing stockpiles, A Local Municipality may have responsibilities under Section 8 of these regulations for waste tyre stockpiles (>500 m2). <input type="checkbox"/> Waste Tyre Storage Plans by any industry are to be approved by the A Local Municipality's Fire Department.
Landfill sites	<p>National Standards for the Disposal of Waste to Landfill (GN 636 of 2013)</p> <ul style="list-style-type: none"> <input type="checkbox"/> A Local Municipality to note likely future restrictions on disposal of certain waste e.g. E-waste (cease within 8 years), whole tyres (immediate) quartered tyres (cease within 5 years), and required reduction in garden waste disposal 25% reduction in 5 years).
Transfer Stations	<p>National Norms and Standards for the Storage of Waste (GN 926 of 2013)</p> <ul style="list-style-type: none"> <input type="checkbox"/> Any new waste management facility with the capacity to store more than 100m3 of general waste must be registered with DEDEAT before construction commences. <input type="checkbox"/> The site must be operated to avoid nuisance emissions, odours and litter. <input type="checkbox"/> Waste must be separated into categories at source. A documented procedure must be implemented to prevent any mixing of general or hazardous waste. <input type="checkbox"/> Training must be provided to all employees working on site. <input type="checkbox"/> An emergency preparedness plan must be developed. <input type="checkbox"/> Internal audits must be conducted bi-annually. <input type="checkbox"/> External audits must be completed annually. <input type="checkbox"/> Records of waste entering the site and being recycled must be kept.
Public Awareness and Communication	<p>National Domestic Waste Collection Standards (GN 21 of 2011)</p> <ul style="list-style-type: none"> <input type="checkbox"/> All complaints regarding waste must be dealt with promptly, and responded to within 24hours. <input type="checkbox"/> An effective register of complaints must be kept. <input type="checkbox"/> A Local Municipality must create awareness around key waste issues as defined in the standards including illegal dumping, recycling and composting <input type="checkbox"/> A Local Municipality must provide clear guidelines on different domestic waste types, source separation, appropriate containers for domestic waste and disposal methods for waste not collected by kerbside refuse collection service
Capacity Building and Training	<p>National Policy for the Provision of Basic Refuse Removal Services to Indigent Households (GN 413 of 2011)</p> <ul style="list-style-type: none"> <input type="checkbox"/> A Local Municipality must implement education and awareness training regarding the BRR services in relevant areas.

5.4.2 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – BCRM

The main issues in BCRM are summarised in the table below using the information gathered on the historical and present waste management situation in BCRM. The desired end state for the BCRM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<p>Large quantities of agricultural waste (i.e. rotten fruit) are disposed of at the Cookhouse landfill site.</p> <ul style="list-style-type: none"> • A large quantity of liquid industrial waste from a local bonemeal factory is disposed at Somerset East landfill site. • Animal condemnments from a local abattoir are disposed of at the Somerset East landfill site. • Waste streams are not characterized or consistently quantified at all landfill sites, and no waste data from any of the landfill sites is reported on SAWIS. • Somerset East landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not adequately fenced and gated (the fence and gate are broken). • There is limited access control/regulation. • Waste is not regularly compacted or covered. • Waste is not regularly sorted or separated. • Litter and leachate from the landfill drain into a drainage line. • Waste volumes are quantified by weigh pad, but not consistently. • There is a significant amount of liquid bone-meal effluent discharged and disposed at the landfill site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY OF LANDFILL TO ACCOMMODATE CONVERSION TO A REGIONAL WASTE SITE.</p> <p><input type="checkbox"/> Pearston landfill site:</p> <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated. • Waste is not sorted or separated. • Waste volumes are not quantified and recorded. • Waste is not compacted or covered. • Waste is burned on site. • There is uncontrolled salvaging at the landfill site. • There are domestic animals accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE.</p> <p><input type="checkbox"/> Cookhouse landfill site:</p> <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated. • Waste is not sorted or separated. • Waste volumes are not quantified and recorded. • Waste is not compacted or covered. • Waste is burned on site. • There is uncontrolled salvaging at the landfill site. • There are domestic animals accessing the site. <p>MAIN RECOMMENDATION: REDUCE CAPACITY OF THE LANDFILL SITE AND CONVERT TO A WASTE TRANSFER STATION, AND ENSURE COMPLIANCE AND MANAGEMENT THEREOF.</p>

Waste Minimisation (separation, recycling, awareness campaigns)	There are minimal municipal recycling initiatives at all main centres (i.e. Somerset East, Pearston and Cookhouse). <ul style="list-style-type: none"> Reclaimers are not registered with the municipality. REFER TO IMPEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	There is not enough equipment for waste collection at Pearston and Cookhouse. <ul style="list-style-type: none"> There is no permanent equipment for landfill operation at all landfill sites. The bulldozer is shared between various departments, and therefore not always readily available for use at the landfill sites. MAIN RECOMMENDATIONS: PURCHASE/LEASE WASTE COLLECTION EQUIPMENT PARTICULARLY FOR PEARSTON AND COOKHOUSE.
Waste Management Financial Resources	The budget projects a deficit of about R2.4 million. <ul style="list-style-type: none"> The budget does not include an allocation for capital items, which could be funded via MIG. REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Institutional Capacity and Human Resources	There are a number of vacant permanent and proposed posts, which translates to a shortage of manpower and places an extra burden on existing employees and the ability to provide efficient services. MAIN RECOMMENDATION: APPOINT DEDICATED LANDFILL OPERATOR/SUPERVISOR

5.4.3 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE - IKWEZI

The main issues in Ikwezi LM are summarised in Table 4.1 below using the information gathered on the present waste management situation in Ikwezi LM. The desired end state for Ikwezi LM is informed by these issues, which in turn assists in the development strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<ul style="list-style-type: none"> Waste streams are not characterised or quantified at both waste disposal sites and thus there is no SAWIS reporting. Large quantities of animal hides are disposed at the Jansenville waste disposal site <ul style="list-style-type: none"> <input type="checkbox"/> Jansenville landfill site: <ul style="list-style-type: none"> The waste disposal site is not permitted. The site is not adequately fenced (fence is broken). There is no access control. Waste is not regularly sorted and separated. Waste is not regularly compacted and covered. Waste volumes are not recorded and quantified. Waste is burned on site. There is no regulation of reclaimers accessing the disposal site. MAIN RECOMMENDATION: OBTAIN PERMIT AND IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE

	<input type="checkbox"/> Kliiplaat landfill site: <ul style="list-style-type: none"> • The disposal site is not permitted. • The site is fenced but not gated, and thus there is no access control. • Waste is not regularly sorted or separated. • Waste is not compacted or covered. • Waste volumes are not quantified or recorded. • Waste is burned on site. • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: OBTAIN PERMIT AND IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p>
Waste Minimisation (separation, recycling, awareness campaigns)	<input type="checkbox"/> There are no recycling initiatives undertaken solely by the municipality. <input type="checkbox"/> Reclaimers are not registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
Infrastructure (equipment, collection points and routes and serviced areas)	<p>There is insufficient equipment to provide efficient waste collection services.</p> <ul style="list-style-type: none"> • There is insufficient equipment for landfill operation. <p>MAIN RECOMMENDATION: PURCHASE/LEASE ADDITIONAL WASTE COLLECTION VEHICLE</p>
Waste Management Financial Resources	<p>NO INFORMATION WAS PROVIDED</p>
Institutional Capacity and Human Resources	<ul style="list-style-type: none"> • There is no designated Waste Management Officer. • There is a shortage of manpower which places an extra burden on existing employees and the ability to provide efficient services <p>MAIN RECOMMENDATIONS: APPOINT DESIGNATED WMO AND A</p>

5.4.4 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE - MAKANA

The main issues in Makana LM are summarised in Table 4.1 below using the information gathered on the historical and present waste management situation in Makana LM. The desired end state for Makana LM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<ul style="list-style-type: none"> • Waste streams are not characterized or quantified at the Alicedale and Riebeeck East landfills and thus no SAWIS reporting. • Industrial-agricultural waste (i.e. residues from Peppadew Factory) and abattoir waste are disposed of at the Grahamstown landfill site. • Grahamstown landfill site: • Waste coming into the landfill site is recorded but not consistently and adequately.

	<ul style="list-style-type: none"> • There are reclaimers and salvagers illegally accessing the site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE FOR CONVERSION TO A REGIONAL LANDFILL SITE.</p> <ul style="list-style-type: none"> • Alicedale landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • The site is not fenced or gated, and therefore there is no access control/regulation. • Waste is burned at the landfill site. • Waste is not compacted or covered (waste is only covered once a year). • Waste is not sorted or separated. • Waste volumes are not recorded or quantified. • Carcasses are disposed at the landfill site. <p>MAIN RECOMMENDATION: IMPROVE CCOMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p> <ul style="list-style-type: none"> • Riebeeck East landfill site: <ul style="list-style-type: none"> • There is no supervisory staff at the landfill site. • Waste is burned at the landfill site. • Waste is not compacted or covered (waste is covered once a year). • Waste volumes are not quantified or recorded. • Waste is not sorted or separated. • The site is inadequately fenced. • Access to the site is not regulated. <p>MAIN RECOMMENDATION: IMPROVE CCOMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p>
Waste Minimisation (separation, recycling, awareness campaigns)	<ul style="list-style-type: none"> • Reclaimers at landfill sites are not all registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	<ul style="list-style-type: none"> • There is no equipment specifically designated for waste collection at Riebeeck East. • There is no equipment for operating the Alicedale and Riebeeck East landfill sites. • Most of the equipment in Grahamstown is shared between departments; therefore equipment is not always readily available when required for waste management collection at Riebeeck East.
Waste Management Financial Resources	<ul style="list-style-type: none"> • The budget projects a deficit of about R400 000 for landfill site operation. • While the Equitable Share of over R6 million is recorded as revenue, the same amount is recorded as an expense as indigent free basic service. This should not be reflected as an expense since the costs associated with are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the waste management budget.

Institutional Capacity and Human Resources	<ul style="list-style-type: none"> • The budget does not include an allocation for capital items, which could be funded via MIG.
	<p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
	<ul style="list-style-type: none"> • There is no designated Waste Management Officer • There is a shortage of personnel, which places an extra burden on existing employees and the ability to provide efficient services. • There is no waste management staff in Alicedale and Riebeeck East. <p>MAIN RECOMMENDATIONS: APPOINT DEDICATED LANDFILL OPERATOR/SUPERVISOR FOR GRAHAMSTOWN LANDFILL SITE.</p>

5.4.5 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – NDLAMBE

The main issues in Ndlambe LM are summarised in Table 4.1 below, using the information gathered on the historical and present waste management situation in Ndlambe LM. The desired end state for Ndlambe LM is informed by these issues, which in turn assists in the development of strategic goals and objectives.

Themes	Issues and Observations
Landfills and Landfill Operations	<ul style="list-style-type: none"> <input type="checkbox"/> Waste streams are not characterised or consistently quantified at all landfill sites and thus there is no SAWIS reporting. <input type="checkbox"/> Seafield transfer station is not permitted. <input type="checkbox"/> The Bushman's River Mouth landfill site is officially closed but not rehabilitated. <input type="checkbox"/> Port Alfred landfill site: <ul style="list-style-type: none"> o There is no supervisory staff at the landfill site. o The landfill site is not adequately fenced (fence is broken). o There is limited access control/regulation. o Waste is not regularly sorted and separated. o Waste is not regularly compacted and covered. o Waste volumes are not consistently and adequately recorded and quantified. Waste is quantified by the number and size of vehicles coming into the waste site, and the waste type. o The landfill site is located within a drainage line. o There are reclaimers and salvagers illegally accessing the site.
	<p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE; INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Bathurst landfill site: <ul style="list-style-type: none"> o There is no supervisory staff at the landfill site. o The landfill site is not fenced or gated, and therefore there is no access control/regulation. o General waste is burned at the landfill site. o Waste volumes are not recorded or quantified o Waste is not sorted or separated. o Waste is not compacted or covered. o The landfill site is in the middle of a veld, and may be prone to fire risk. <p>MAIN RECOMMENDATION: CLOSE SITE AND OPERATE AS A WASTE</p>

	<p>TRANSFER STATION AND RECYCLING CENTRE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Alexandria landfill site: <ul style="list-style-type: none"> o There is no supervisory staff at the landfill site. o The landfill site is not adequately fenced (fence is mostly broken). o Access into the landfill site is not controlled because there is no gate. o Waste is not regularly sorted or separated. o Waste is sometimes bulldozed to make space, but it is not regularly compacted or covered. o Waste is burned at the landfill site. o Waste volumes are not recorded or quantified. o No waste quantity data is submitted on the Waste Information System (WIS). o There are reclaimers and salvagers illegally accessing the site. o There are stray animals (i.e. dogs and cattle) accessing and eating from the landfill site. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Cannon Rocks Transfer Station <ul style="list-style-type: none"> o The general and garden waste sites are not fenced and access is not controlled. o The sites are not well managed; littering is evident in the vicinity of the sites. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Boknes Transfer Station <ul style="list-style-type: none"> o The transfer site is not fenced and access is not controlled. o There is not sufficient signage at the entrance of the transfer sites. o The site is not well managed, with littering evident in the vicinity of the sites. <p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Seafeld Transfer Station <ul style="list-style-type: none"> o The transfer site is not fenced and access is not controlled. o The transfer site is not permitted. <p>MAIN RECOMMENDATION: OBTAIN PERMIT AND IMPROVE COMPLIANCE AND MANAGEMENT OF WASTE TRANSFER SITE</p> <p>There are minimal recycling initiatives undertaken solely by the municipality.</p> <ul style="list-style-type: none"> <input type="checkbox"/> There is a lack of recyclable material drop-off centres, such as at schools and public community facilities. <input type="checkbox"/> Reclaimers at landfill sites are not registered with the municipality. <p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p>
<p>Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)</p>	<p>There are not enough fully functional waste collection vehicles (e.g. two compactor trucks were at the workshop for a long time, and there are no back-up vehicle arrangements). The one functional compactor truck collects from all the areas of Ndlambe LM.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Most of the equipment has exceeded its functional lifespan, and requires upgrading/replacement. The waste department needs to invest in new and more reliable vehicles. <p>MAIN RECOMMENDATIONS: REPAIR AND REPLACE WASTE COLLECTION VEHICLES AND PURCHASE A WEIGH-PAD FOR ALEXANDRIA LANDFILL SITE</p>
<p>Waste Management</p>	<ul style="list-style-type: none"> <input type="checkbox"/> The budget projects a deficit of about R9 million for refuse and cleansing. <input type="checkbox"/> The equitable share should not be reflected as an expense since the costs

Financial Resources	associated with it are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the waste management budget. <input type="checkbox"/> The budget does not include an allocation for capital items, which could be funded via MIG.
Institutional Capacity and Human Resources	<input type="checkbox"/> There is no designated Waste Management Officer. <input type="checkbox"/> There is only one law enforcement officer in Ndlambe LM, which could hinder the enforcement of waste by-laws especially related to illegal dumping. <input type="checkbox"/> There are a number of vacant posts, resulting in a shortage of manpower which places an extra burden on existing employees and the ability to provide efficient services.

5.4.6 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – SUNDAY'S RIVER VALLEY

The main issues in SRVM are summarised below (Table 4.1) using the information gathered on the historical and present waste management situation in SRVM. The desired end state for SRVM is informed by these issues, which help us develop strategic goals and objectives.

THEMES	ISSUES AND OBSERVATIONS
Landfills and Landfill Operations	<input type="checkbox"/> Waste streams are not characterized or quantified at all landfill sites and thus there is no SAWIS reporting. <input type="checkbox"/> Industrial waste (i.e. wooden pallets and PVC pipes) is disposed of at the Sunland landfill site. <input type="checkbox"/> Kirkwood landfill site: o There is no supervisory staff at the landfill site. o The landfill site is not fenced. o There is no access control/regulation. o Waste volumes are not recorded and quantified. o Waste is disposed on the access road to the landfill site and encroaching on adjacent land. o Waste is burned on site. o Waste is not sorted and separated. o Waste is not compacted or covered. o There are reclaimers and salvagers illegally accessing the site.
	MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE <input type="checkbox"/> Paterson landfill site: o There is no supervisory staff at the landfill site. o The landfill site is close to wetlands. o The landfill site is not fenced. o There is no access control/regulation. o Waste volumes are not recorded and quantified. o Waste is burned on site. o Waste is not regularly sorted and separated. o Waste is not compacted or covered. o There are reclaimers and salvagers illegally accessing the site.
	MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE

THEMES	ISSUES AND OBSERVATIONS
	<input type="checkbox"/> Sunland landfill site: <input type="checkbox"/> There is no supervisory staff at the landfill site. <input type="checkbox"/> The landfill site is not fenced and as a result the waste encroaches on adjacent graveyard. <input type="checkbox"/> Access into the landfill site is not controlled. <input type="checkbox"/> Waste is not regularly sorted or separated. <input type="checkbox"/> Waste is not regularly compacted or covered. <input type="checkbox"/> Waste is burned at the landfill site. <input type="checkbox"/> Waste volumes are not recorded or quantified. <input type="checkbox"/> There are reclaimers and salvagers illegally accessing the site.
	MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF THE LANDFILL SITE
Waste Minimisation (separation, recycling, awareness campaigns)	<input type="checkbox"/> There are minimal/no recycling initiatives undertaken solely by the municipality. <input type="checkbox"/> There is a lack of recyclable material drop-off centres, such as at schools and public community facilities. <input type="checkbox"/> Reclaimers and Recyclers at landfill sites are not registered with the municipality.
Waste Collection Infrastructure (equipment, collection points and routes and serviced areas)	REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS <input type="checkbox"/> There is not enough equipment to provide waste collection services for all areas within SRVM, and as such, most collection services are outsourced to service providers. <input type="checkbox"/> There is no equipment for operating the landfill sites (e.g. bulldozer); such equipment is hired from time to time when required. This has implications on the frequency of waste control and covering at the landfill sites.
Waste Management Financial Resources	NO INFORMATION PROVIDED
Institutional Capacity and Human Resources	<input type="checkbox"/> There is no officially designated Waste Management Officer <input type="checkbox"/> As a result of vacant positions, there is a shortage in manpower and an increased workload burden on existing employees. MAIN RECOMMENDATION: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATOR/SUPERVISOR

5.4.7 INTERGRATED WASTE MANAGEMENT PLAN STATUS CORE AND DESIRED END STATE – KOUKAMMA

The main issues in Kou-Kamma LM are summarised in Table 4.1 below using the information gathered on the historical and present waste management situation in Kou-Kamma LM. The desired end state for Kou-Kamma LM is informed by these issues, which in turn assist in the development of strategic goals and objectives.

THEMES	ISSUES AND OBSERVATIONS
Landfills and Landfill Operations	<p>Waste streams are not characterized or quantified at any of the waste disposal sites, and thus there is no SAWIS reporting.</p> <p><input type="checkbox"/> Industrial-agricultural waste (i.e. spoilt and rotten fruits from local farms) is disposed at some of the disposal sites.</p> <p><input type="checkbox"/> Bulk Tsitsikamma Crystal Water bottles are disposed at the Woodlands disposal site.</p> <p><input type="checkbox"/> Carcasses are disposed at the disposal sites.</p> <p><input type="checkbox"/> Kareedouw waste disposal site:</p> <ul style="list-style-type: none"> o The disposal site currently operates with no permit. o There is no supervisory staff at the disposal site. o The disposal site is not adequately fenced as the fence is mostly broken. o There is no access control/regulation. o Waste is not sorted or separated. o Waste volumes are not quantified and recorded. o Waste is not regularly compacted or covered. o Waste is occasionally burned on site. o The disposal site does not have a sufficient buffer (less than 200m) from the R62 and the Assegaibosch Country Lodge. o The disposal site is located upstream and very close to a tributary of the Krom River. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <p><input type="checkbox"/> Coldstream waste disposal site:</p> <ul style="list-style-type: none"> o The disposal site currently operates with no permit. o There is no qualified staff to supervise operations at the landfill site. o The disposal site is sufficiently screened (visually) by the Cape Forest Plantation. However, this may be a high risk for the plantation in the event of fire at the disposal site. o The site is situated very close to a water treatment facility. o The disposal site is adequately fenced and gated, but there is no access regulation/control. o Waste is not regularly sorted or separated. o Waste is not regularly compacted and covered. o Waste volumes are not quantified or recorded. o Reclaimers are informally accessing the site to collect recoverable, re-usable and recyclable materials. <p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <p><input type="checkbox"/> Woodlands landfill site:</p> <ul style="list-style-type: none"> o There is no supervisory staff at the landfill site. o The landfill site is situated very close to a water treatment facility. o The landfill site not fenced, the existing fence is severely broken. o The landfill site is not gated and has multiple access points. <p>The landfill site office is severely vandalized.</p> <ul style="list-style-type: none"> o Waste is sometimes disposed outside the landfill site boundary. o Scavengers and reclaimers easily access the site to search for recoverable, re-usable and recyclable materials. o Stray animals also access the site (i.e. pigs and dogs) to scavenge on rotten food items. o Waste is not sorted or separated. o Waste is not compacted or covered. o Waste volumes are not quantified or recorded.

THEMES	ISSUES AND OBSERVATIONS
	<p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Clarkson waste disposal site: <ul style="list-style-type: none"> o The disposal site currently operates with no permit. o The site is situated on a wetland. o The site is not fenced or gated, and thus no access regulation. o Waste volumes are not quantified or recorded. o Waste is not sorted or covered.
	<p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Loutenwater waste disposal site: <ul style="list-style-type: none"> o The residents continue to dump and burn waste at the site post closure and rehabilitation. o The site is situated upstream and close to the Loutenwater River.
	<p>MAIN RECOMMENDATION: OBTAIN PERMIT TO OPERATE SITE AS A TRANSFER STATION AND RECYCLING CENTRE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Krakeelrivier waste disposal site: <ul style="list-style-type: none"> o The disposal site is not permitted. o The disposal site is fenced and gated, but access is not regulated. o Waste volumes are not quantified or recorded. o Waste is not sorted or separated. o Waste is not regularly compacted or covered. o Reclaimers are illegally accessing the site to reclaim re-usable items from the site. o Spoilt and rotten fruit from local farms is disposed at the disposal site. o Waste is burned on site.
	<p>MAIN RECOMMENDATION: CLOSE AND REHABILITATE WASTE SITE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Joubertina (Twee Rivier) landfill site: <ul style="list-style-type: none"> o There is no supervisory staff at the landfill site. o The fence and gate at the site are broken, and access is not regulated. o Waste volumes are not quantified or recorded. o Waste is not sorted or separated. o Waste is not compacted or covered. o Spoilt and rotten fruit from local farms is disposed at the landfill site and outside the boundary of the landfill site. o Waste is regularly burned on site.
	<p>MAIN RECOMMENDATION: IMPROVE COMPLIANCE AND MANAGEMENT OF LANDFILL SITE, INCREASE CAPACITY TO ACCOMMODATE CONVERSION TO A REGIONAL LANDFILL SITE.</p>
Waste Minimisation (separation, recycling, awareness campaigns)	<ul style="list-style-type: none"> <input type="checkbox"/> There are no recycling initiatives undertaken solely by the Kou-Kamma L.M. <input type="checkbox"/> There are no material drop-off centres (which can be established at schools and public community facilities). <p>There are no initiatives to promote household separation of waste.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Reclaimers are not registered with the municipality.
Waste Management Financial Resources	<p>REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS</p> <ul style="list-style-type: none"> <input type="checkbox"/> The budget projects a deficit of about R2 million for waste-management. <input type="checkbox"/> While the Equitable Share of over R5 million is recorded as revenue, about R4 million is recorded as an expense as indigent free basic service. This should not be reflected as an expense since the costs associated with are not additional to the other expenses. If these monies were specifically allocated to free basic services,

THEMES	ISSUES AND OBSERVATIONS
	<p>they should be retained within the waste management budget.</p> <p><input type="checkbox"/> The budget does not include an allocation for capital items, which could be funded via MIG.</p>
	REFER TO IMPLEMENTATION PLAN FOR DETAILED RECOMMENDATIONS
Institutional Capacity and Human Resources	<p><input type="checkbox"/> There is no designated Waste Management Officer.</p> <p><input type="checkbox"/> As a result of vacant positions, there is a shortage in manpower and an increased workload burden on existing employees and the ability to produce efficient services.</p>
	MAIN RECOMMENDATIONS: OFFICIALLY DESIGNATE WMO AND APPOINT LANDFILL OPERATORS FOR WOODLANDS AND JOUBERTINA LANDFILL SITES.

The above recommendations in conjunction with the section specific comments would ensure that the short term waste management requirements of the Sarah Baartman Region are met. Once the Waste Information System per LM is implemented, the IWMP's should be re-evaluated and adjusted if required. Long term planning can then commence in a more responsible and informed fashion. This process will ensure that sound waste management is practiced in the Sarah Baartman District.

5.5 WATER SERVICES DEVELOPMENT PLANS (WSDP)

To comply with the Water Services Act, a WSDP should be prepared as part of the IDP process. The WSDP is a sector plan that falls within the inter-sector umbrella plan of the IDP. All local municipalities within the District however, are Water Services Authorities and as such responsible for the development of individual WSDPs. As such this summary provides a reflection on those primary issues contained within the WSDPs of the individual municipalities.

The Sarah Baartman District Municipality (SBDM) consists of 9 Local Municipalities spread over a vast geographical area. Due to the fact that the towns are spread over such a vast geographical area, the different LMs have vastly differing challenges with regards to the provision of water and sanitation services. The LMs situated along the coast e.g. Kouga and Ndlambe with high tourism inflows during the holiday seasons have vastly differing challenges to LMs such as Bavians which does not have these seasonal inflows of consumers.

For this reason, it is pragmatic that the LMs with similar consumer water and sanitation usage patterns are grouped in this summary component of the IDP. This summary intends to sketch an overall picture of the current situation within the LMs with regards the provision of water and sanitation services and to identify the gaps that exist.

5.6 SOCIO ECONOMIC FACTORS

In order for the Water Services Authority (WSA) (each local municipality) to provide a reliable service, it is required that the consumers are able to pay for services rendered to them. It is thus important that the "Economically Active" segment of the consumer group is employed. It is of concern that in some of the LMs the rate of unemployment is high making it difficult for the consumers to pay for services. The target set by LMs with respect to affordability of services, is for the monthly services bill to be in the order group of 10% of the family income. Thus a family earning R850 per month, should not be charged more than R85 for the month for water and sanitation services. The unemployment rate or lack of

employment opportunities makes the economically active sector leave the area to find employment in other centres, thus exacerbating the problem. In Ikwezi, this problem is evident in the negative population growth rate and an unemployment rate of 71%. The close proximity of Graaff-Reinet and Port Elizabeth entices the unemployed consumers to seek employment in these towns.

5.7 WATER SOURCES

Water Sources can be divided into 3 categories viz:

- Surface Water Sources
- Groundwater Sources, and
- External Sources (Purchased Water)

Each LM sources it water from one of these categories or a combination of these. The Table below summarises the sources for each LM.

Table .19 Water sources

LM	Groundwater	Surface Water	Purchased
Blue Crane Route	✓	✓	✓
Beyers Naude	✓	✓	-
Kouga	✓	✓	✓
Kou-Kamma	✓	✓	✓
Makana	✓	✓	✓
Ndlambe	✓	✓	✓
Sundays River Valley	✓	-	✓

5.8 SERVICE LEVEL PROFILE – WATER

Since the aim of the LMs is to provide each consumer with a metered erf connection, it is clear from the summary below that a Gap currently exists to eradicate this backlog. The minimum RDP standard for water is a standpipe <200m from the consumer.

Table 20 Status of erf connections

Local Municipality	Communal Standpipe < 200m	Communal Standpipe > 200m	Individual Connection - Metered	Individual Connection - Unmetered	Nothing
BAVIAANS (Beyers Naude)	0	0	3751	18	0
BLUE CRANE ROUTE	400	0	8817	0	60
CAMDEBOO (Beyers Naude)	0	0	10941	0	0
IKWEZI (Beyers Naude)	0	0	0	2894	0
KOUGA	120	0	21424	0	0
KOU-KAMMA	57	0	3876	4559	0
MAKANA	759	0	15999	0	0
NDLAMBE	600	0	9630	500	400
SUNDAYS RIVER VALLEY	1144	1271	7152	2010	0
Grand Total	3080	1271	81590	9981	460

Water:

- 3.2% of the consumer units within Sarah Baartman are served with communal standpipes with a distance smaller than 200m
- 1.3% of the consumer units within Sarah Baartman are served with communal standpipes with a distance greater than 200m
- 34.7% of the consumer units within Sarah Baartman are served with individual metered eff connections
- 10.4% of the consumer units within Sarah Baartman are served with individual unmetered eff connections
- 0.4% of the consumer units have no water services provision

5.9 SERVICE LEVEL PROFILE – SANITATION

Since the aim of the LMs is to provide each consumer with a full waterborne sanitation system, it is again clear from the summary below that a Gap currently exists to eradicate this backlog. The minimum RDP standard for sanitation is a VIP toilet.

5.10 COASTAL WATER SERVICES AUTHORITIES (WSAs)

As mentioned before, the 2 coastal WSAs in the Sarah Baartman region, viz Kouga and Ndlambe have unique problems: these WSAs experience a major influx of holiday-makers placing enormous pressure on the WSAs resources. In Ndlambe for example, it is estimated that over a 5 year period the amount of water purchased from Amatola Water Board will increase from 576 Ml/year to 1044Ml/year to keep up with demand. This equates to an increase of $\pm 81.25\%$. This same scenario is playing itself out in the Kouga Municipality where the current figure of purchased water in Jeffreys Bay is 1913Ml/year which in 5 years' time will increase to 3131.7Ml/year which is an increase of 63.7%. It is thus clear from the above, that the increased popularity of the coastal towns is having a major effect on the resources of the WSA. It is for this reason that in these areas, a moratorium is in place on development so as to properly plan for the increase in the number of consumers.

5.11 WATER CONSUMPTION IN THE SARAH BAARTMAN REGION

The table below is a summary of the current water consumption, and the estimated requirement in 5 years' time.

Table 5.22 water consumption

Local Municipality	Current Consumption (Ml/year)	Consumption in 5 years (Ml/year)
BAVIAANS (Beyers Naude)	724	1142
BLUE CRANE ROUTE	2163	2324
CAMDEBOO (Beyers Naude)	7157	7157
IKWEZI (Beyers Naude)	1024	2001
KOUGA	6677	9806
KOU-KAMMA	1522	1700
MAKANA	8205	14228
NDLAMBE	3500	5195
SUNDAYS RIVER VALLEY	2453	2968
Grand Total	33425	46521

As can be seen the water demand in five years' time will increase by 39.2% within the Sarah Baartman region.

5.12 HUMAN SETTLEMENT GUIDELINES

The SBDM has developed housing and settlement guidelines in order to assist Local Municipalities on making decisions on the optimal arrangement of settlements based on the concepts of the settlement hierarchy policy as described in the SDF. (The comprehensive Settlement Planning and Housing Development Guidelines document is available from the SBDM upon request). In essence the housing and settlement guidelines give substance to the settlement hierarchy policy in terms of interventions required in the spatial management of settlements in order to address current development scenarios.

The guidelines attempt to assist Local Municipalities in their planning of their respective settlements through:

- Illustrating the ideal spatial structure of each level of settlement.
- Stipulating criteria that can be used to determine the best location of land uses within each settlement.
- Stipulating possible actions in order to promote integration, sustainability, equity and efficiency.

5.13 INTEGRATED TRANSPORTATION PLAN (ITP)

5.13.1 BACKGROUND

In terms of the National Land Transport Act (Act 5 of 2009), (NLTA), planning authorities are required to prepare an Integrated Transport Plan (ITP), which is to form a statutory component of the District's Integrated Development Plan (IDP). The current ITP is the initial ITP prepared by the District and covers the period 2005 to 2010. A new ITP has been developed for the period 2011 to 2016 and currently awaits approval from the MEC: Transport, Roads and Public Works.

In terms of the "Guidelines for Integrated Transport Plans in the Eastern Cape (Draft Revision 2 – 7 September 2004)" and for the purposes of land transport planning, District Municipalities categorised as Type Two Planning Authorities. As such the Type Two planning authority is required to prepare a District Integrated Transport Plan (DITP) and is responsible for the preparation of transport plans for its entire area of jurisdiction. Local Municipalities may however by agreement, and if provided for in terms of applicable local government legislation, assist with such preparation.

5.13.2 THE PUBLIC TRANSPORT SYSTEM

Public transport is limited to minibus-taxi operations providing services in and between the various towns in the District, and beyond. The main transport corridors are along the surfaced provincial road network. There is generally an adequate or oversupply of services in all areas. This situation is aggravated due to the lack of demand for services during the off peak services. Scholar transport is a major issue in the Sarah Baartman District, yet limited information is available on public transport supply for scholars. Long distance bus services also provide mobility along the main routes through the District and play a key role in the transport system. There are no public transport modes operating in parallel in the Sarah Baartman District. There are no public transport inspectors active in the District. Although there are two inspectors appointed by the ECDOT and stationed in Port Elizabeth, these

inspectors do not have access to vehicles and can therefore not execute their responsibilities outside of Port Elizabeth.

5.13.3 POLICY FRAMEWORK FOR EVALUATION OF ROUTE OPERATING LICENCES

The preparation of a fully compliant and accurate OLS as required in terms of the National Land Transport Act (Act 5 of 2009) is one of the key components of an Integrated Transport Plan. It is also the only tool that Planning Authorities and the Operating License Board have to regulate the public transport industry. The OLS must enable the Planning Authority to make recommendations to the OLB in respect of applications for operating licenses for all types of public transport services (except tourist services and charters). As these recommendations are binding in terms of the Act, the OLS must provide the planning authority with a reliable and accurate basis for its decisions.

(i) Role of Public Transport Modes

The roles of public transport modes in the Sarah Baartman district may be summarized as follows:

- Rail transport is limited to main line long-distance passenger services.
- Bus transport is limited to long-distance services
- Mini-bus taxi services are used for local, scholar and long-distance services.

The limited passenger demand within the District, makes mini-bus taxi services the ideal mode of transport for both local and long distance services. The use of vehicles for both commuter and long distance operations makes services more viable in the rural areas. The topography and road condition in the Sarah Baartman District is of such a nature that "bakkie taxis" are not required to service rural areas – all such services can be provided by means of mini-bus taxis.

(ii) Implementation Principles & Conditions

The following implementation principles and conditions have been set for public transport services in the Sarah Baartman District:

a) *Hierarchy of Evaluation Procedures*

The Operating License Board currently refers all applications, irrespective of service type, to the SBDM for evaluation. This large volume of documentation is deemed to be inappropriate given the limited extent of public transport services in the Sarah Baartman District. The Sarah Baartman OLS is therefore based upon a stratified / layered approach for the evaluation of route operating license applications, varying from a high order level where applications are to be assessed in detail by the SBDM, down to a lower order level, where the SBDM, in consultation with the OLB, agrees on a policy level approach, with the OLB implementing these policies without needing to refer applications to the SBDM for evaluation/ratification.

The hierarchy is as follows:

Information Type	
Detailed Information	Mini-bus taxi type service (local/commuter)
Policy Level Information	Mini-bus taxi type service (inter-town / long distance)
	Metered taxis
	Scholar transport

Services not detailed in the OLS

Services not detailed in the OLS	
	Charter / organised parties
	Courtesy services
	Staff service
	Tourist transport
	Special events

These services are not dealt with in the OLS and the OLB evaluate these applications in accordance with basic conditions and evaluation criteria as set by the EC DOT and OLB, as governed by the Act.

b) Definition of local / long distance services

The National Land Transport Act defines "long-distance service" as "a scheduled or unscheduled public transport service, other than a service for commuting that is provided beyond the boundary of the area covered by an integrated transport plan"

The Act also allows ITP's to be prepared at Local Municipality Level – in fact the transport sector plan of the LMA's IDP is effectively an ITP. Although, in practice, the ITP's are prepared for a district level, this does not mean that they cannot be prepared at LMA level. In view of this, it is proposed that a long distance service be considered to be any service (that is not a commuter service) that crosses the boundary of an LMA.

Public transport services in this OLS are therefore defined as follows:

- *Commuter / local routes* within towns, or within the same LMA (this includes, for example routes between Humansdorp and Jeffreys Bay / St Francis, as it occurs within the same LMA)
- *Inter-town routes within the SBDM* (for the purposes of this ITP, this includes routes originating or terminating in the Nelson Mandela Bay Municipality)
- *Inter-town routes* outside the SBDM

(iii) OPERATING LICENCES PLAN

The recommendations contained in this OLS are based upon the information contained in the CPTTR prepared in 2008 – no additional information was collected for this review/update. It is, however, highly recommended that the CPTTR information should be updated on a regular basis in order to ensure that the current situation is reflected in the OLS and the proposed be defended in a court of law, if required. It should be noted moreover that whenever an application for an operating licence is made for a specific route in the Sarah Baartman District, and the recommendation for the application has to be considered, the necessary surveys should be conducted by the SBDM on all routes for which there is insufficient information available. These include route utilization, rank utilization and waiting-time surveys. The relevant recommendation could therefore be reviewed if there is clear evidence from the surveys that the operating conditions on that route would justify issuing an operating licence based on the conditions and evaluations made in the OLS.

a) Local / Commuter Services

Surveys that were conducted in 2008 illustrate that there is generally an oversupply of minibus taxis on nearly all local routes. The 2008 minibus taxi surveys did not differentiate between different routes (albeit the same origin and destination), the vehicle supply and demand has been totalled per destination and/or town to determine the overall status for supply and demand. Future surveys will need to be more detailed in order to refine this data.

b) Long Distance Services

With the exception of NOLDITA, which only operates long distance services, all associations operate a combination of local commuter routes and inter-town routes. It is recommended that application for long distance routes only be awarded on condition that there is no over supply on local commuter routes at the origin of the route. The SBDM will therefore not support any application for long distance routes only.

c) Metered Taxi Services

No metered taxi services are currently provided in the Sarah Baartman District. Applications for metered taxi services should be evaluated in accordance with the following conditions:

- Services are not to run in parallel with local/commuter mini-bus taxi routes;
- Vehicles are to be fitted with meters and signage as required in accordance with the relevant regulations;
- Services are not to run beyond the boundary of the LMA in which the licence is granted.

d) Scholar Services

The ECDOT is in the process of taking over the administration of scholar transport from the Department of Education. The Sarah Baartman DM will liaise with the ECDOT as to the procedures to be followed once this function has been transferred and the scholar transport policy finalised.

e) Other Applications / Procedures

Application referrals are to be made to the following authorities, as indicated in **table** below:

Table 5.23 Application Referrals

Type of Service	Referrals
Local mini-bus taxi service	SBDM, LMA
Inter-town taxi service with origin and destination within the Sarah Baartman District	SBDM, both affected LMAs
Inter-town taxi service with origin or destination outside the Sarah Baartman District	SBDM, affected LMA within SBDM, any other DM and LMA where loading or off-loading is proposed
Metered taxi service	SBDM, LMA

5.14 AREA BASED PLAN (ABP)

The SBDM during the course of 2008 formulated an Area Based Plan (ABP) in conjunction with a Land Availability Audit (LAA) for the entire Sarah Baartman District. An ABP is essentially a sector plan that addresses land related issues at a municipal level and is intended to form part of the IDP and SDF. A key component of the ABP is to outline core land reform objectives and strategies on a District level whilst simultaneously highlighting opportunities that will further unlock socio-economic potential and inform decision making at a municipal level.

In essence the ABP is comprised of four pillars, namely:

- **Audit:** Determine what the nature of the problems, issues and challenges are within the District with respect to land reform
 - **Assess:** Assess the implication of the land and development information, both in terms of agrarian and human settlement needs and issues. The assessment will identify the impact that land reform has within the municipality, the extent to which it aligns with IDP objectives and determine the gaps that need to be addressed.
 - **Strategise:** Develop a vision and strategies as to how the land reform programme in the municipality can:
 - Be guided to achieve the core objectives of the Department of Land Affairs (DLA).
 - Brought into line with the existing IDP and land use frameworks.
 - Help to address issues of equity, good governance, poverty alleviation and economic growth.
 - **Address:** Be pro-active through the identification of practical land reform projects and interventions that can be implemented.
- Based on information obtained from the audit and assessment pillars of the ABP, objectives and strategies have been formulated so as to aim for the implementation of relevant land reform targets. These are reflected in the following:

1) **DM Land Reform Targets**

One of the primary objectives of the DLA is to redistribute 30% of white owned agricultural land by 2014 to previously disadvantaged communities for sustainable agricultural development. The table below indicates the total land area per Local Municipality, land area excluded from the 30% target (e.g. National Parks, etc) and the resultant land area remaining in possession of white commercial agriculture.

To date the Sarah Baartman region has achieved redistribution amounting to 6.31% of the 30% target. This leaves an estimated 1333390 ha to be redistributed in the next six years, a highly improbable target.

Table 5.25: Land reform targets

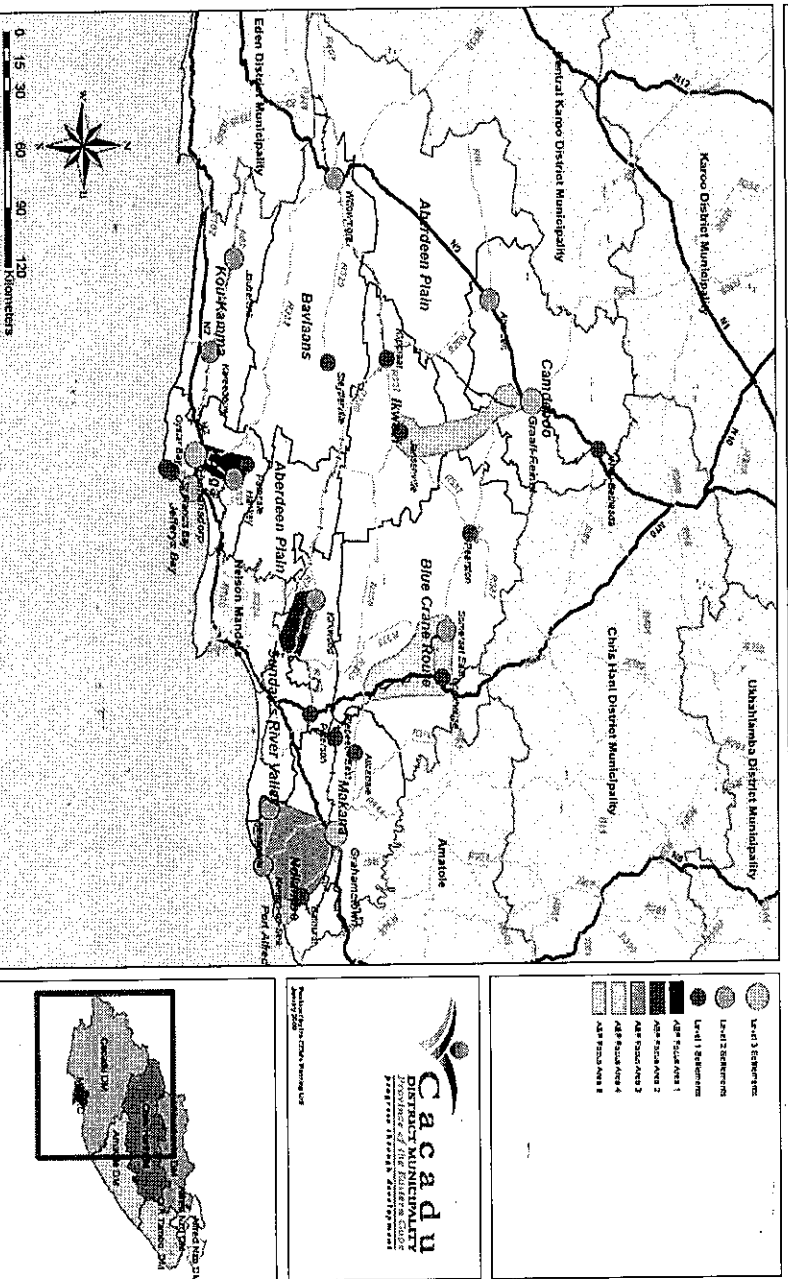
Local Municipality	Land Area	Total Exclusions	Remaining Land Available (White Owned)	30% Target	Land Redistributed on 1994-2008	Remaining Target	% Achieved
Camdeboo (Beyers Naude)	722993	206314	516678	155003	7605	147398	5.16%
Blue Crane Route	983557	176285	807271	242181	16274	225906	7.20%
Ikwezi (Beyers Naude)	445313	73162	372151	111645	4310	107335	4.02%
Makana	437561	159089	278472	83541	13113	70428	18.62%
Ndlambe	184064	32362	151702	45510	4083	41427	9.86%
Sundays River Valley	350790	106207	244583	73375	16228	57146	28.40%

Baviaans (Beyers Naude)	772706	120368	652338	195701	4990	190711	2.62%
Kouga	241941	51577	190363	57109	7890	49218	16.03%
Kou- Kamma	357371	56650	300720	90216	9609	80607	11.92%
District Managed Area	1328029	117324	1210704	363211	0	363211	0.00%
Totals	5824329.8	1099341.9	4724987.8	1417496.3	84105.56	1333390.8	6.31%
	1	2	9	7		1	

The key focus areas are as follows:

Key Focus Areas	Economic Advantage
1 Humansdorp, Hankey and Patensie	Production for dairy, citrus and vegetable farming
2 Kirkwood, Addo and Lower Sundays River Valley	Citrus producing area and closely situated to a major port for Export
3 Grahamstown, Alexandria and Port Alfred	Well known for farming; Dairy, Cattle and Pineapples
4 Somerset-East and Cookhouse	Production of Wheat, Maize and Lucerne under irrigation
5 Graaff-Reinet and Jansenville	Sheep and Goats farming extensive animal husbandry

CACADU DISTRICT: ABP FOCUS AREAS



Land Availability

Within the District, Local Municipalities are faced with enormous challenges, one of which is the identification of appropriate land in order to facilitate decisions on the optimal arrangement of settlements in space, based on concepts of sustainable development. .

In order to start to effectively implement the policy directives of the settlement hierarchy policy, the housing and settlement guidelines and the rural development guidelines, the SBDM undertook a Land Availability Audit (LAA) within the District in conjunction with the ABP process. The premise behind the LAA was to view potential land for development not from non-sustainable confined criteria (e.g. only state owned land), but from a perspective where land is firstly identified according to its strategic importance in ensuring sustainable development regardless of land ownership status (i.e. private, state, etc).

Table 5.27 Land demand

LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM- SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
Makana	Riebeeck East	Level 1	450	9.93	298	-152
	Alicedale	Level 1	450	37.07	1112	662
	Grahamstown	Level 3	12000	792.34	23770	11770
	Total		12900	839.34	25180	12280
Kouga						
	Jeffrey's Bay	Level 3	3390	136.75	4103	713
	Humansdorp	Level 3	3720	526.11	15783	12063
	Hankey	Level 2	1840	105.39	3162	1322
	Patensie	Level 1	740	37.02	463	-277
	Loerie	Level 1	410	26.21	786	376
	Thornhill	Level 1	500	39.98	1199	699
	Oyster Bay	Level 1				
	St Francis	Level 1	840	86.95	2609	1769
	Total		11440	958.41	28105	16665
Kou Kamma						
	Clarkson / Mfengu	Level 1	200	79.59	2388	2188
	Coldstream	Level 1	31	44.06	1322	1291
	Krakeelrivier	Level 1	200	14.16	425	225
	Louenwater	Level 1	77	13.18	395	318
	Misgund	Level 1	61	33.53	1006	945
	Sanddrift / Thornham	Level 1	200	51.61	1548	1348
	Storms River	Level 1	83	11.3	339	256
	Woodlands	Level 1	237	64.03	1921	1684
	Eersterivier	Level 1	149	7.18	215	66

LM	TOWN / SETTLEMENT	SETTLEMENT LEVEL (REVISED)	HOUSING DEMAND (SHORT / MEDIUM TERM- SDF / IDP)	LAND IDENTIFIED BY SDF (ha)	UNITS AT OPTIMAL DENSITY	OVER / UNDER PROVISION
	Joubertina	Level 2	245	54.57	1637	1392
	Kareedouw	Level 2	220	168.22	5047	4827
	Total		1703	541.43	16243	14540
Beyers	Steytlerville	Level 1	380	1134.83	32488	32108
Naude	Willowmore	Level 2	380	92.55	1460	1080
	Total		760	1227.38	33948	33188
	Jansenville	Level 1	1000	222.58	6677	5677
	Waterford	Level 1	150	0	0	-150
	Klipplaat	Level 1	425	16.9	507	82
	Total		1575	239.48	7184	5609
	Graaff-Reinet	Level 3	975	478.2	14346	13371
	Aberdeen	Level 2	400	65.48	1964	1564
	Nieu-Bethesda	Level 1	400	13.71	411	11
	Total		1775	557.39	16722	14947
Sunday's	Kirkwood	Level 2	1480	73.43	2203	723
River	Addo	Level 1	1710	161.11	4787	3077
Valley	Paterson	Level 1	900	81.58	2447	1547
	Total		4090	316.12	9438	5348
Ndlambe	Port Alfred	Level 3	4431	329.26	13402	8971
	Alexandria	Level 2	830	273.77	10985	10155
	Bathurst	Level 1	472	57.69	2389	1917
	Kenton on Sea	Level 2	1606	165.62	6695	5089
	Boknes / Canon Rocks	Level 1		3.99	160	160
	Total		7339	830.33	33630	26291
Blue	Somerset East	Level 2	1800	36.41	1092	-708
Crane	Pearston	Level 1	650	4.65	410	-510
Route	Cookhouse	Level 1	203	63.55	1907	1704
	Total		2653	104.61	3138	485
TOTALS			44235	5614.49	173589	129354

Based on the revised settlement hierarchy, and within the assumption that the relevant gross densities for sustainable land management are used, the following key observations are made:

- Housing demand and land identified are based on subsidised housing, and exclude private development initiatives.
- Calculations for land demand are based on subsidised housing in the various LMs and urban areas. Optimal density is based on approximately 30 units per ha (this varies within the LMs based on SDF proposals), with a net residential opportunity size of 250m², allowing for 25% of land for non-residential purposes.
- Level 3 settlements, based on identified land for future expansion, can accommodate approximately 71 000 subsidised housing units. This represents a wide range of housing topologies as per SDF proposals.
- Adequate land as been identified in Level 2 settlements to accommodate approximately 34 000 subsidised houses.
- Approximately 160% of the existing housing demand (44 000) can be accommodated in Level 3 settlements alone. Noting that land identified in Level 3 settlements at an optimum density of 30 units per ha can accommodate 71 000 subsidised housing units.
- Based on the settlement hierarchy and the proposals that investments should take place in areas of highest return and opportunity, it is noted that from a broad settlement perspective, the investment relating to housing delivery and services should be prioritised in Level 3 and 2 settlements. Land identified and available through SDF planning initiatives in these areas are adequate to address the medium to long term housing requirements within the District.
- Areas where land identification results in an under-supply to accommodate future housing needs, with specific reference to Level 2 settlements, should be re-assessed and revised as part of the SDF review processes.
- Investment and land acquisition, in the case of privately owned land, in Level 3 settlements should be prioritised to maximize existing resources in these settlements and promote the future settlement in these locations.
- The second priority for settlement allocation and resource distribution should be in the Level 2 settlements and investment in Level 1 settlements should be based on the provision of basic services as per the Constitution, only.
- Ultimate and sustainable residential densities and housing topologies are supported on a National basis through various Government policies and legislative requirements. The principle of densification, prevention of urban sprawl and settlement of areas of optimum return should be promoted on Provincial, District and Local Level.
- The provision of housing in these prioritised areas (Level 3 and Level 2 settlements) should be done holistically within the parameters of sustainable development, including a wide range of housing topologies, social services, infrastructure provision and commercial and job creation facilities.

5.15 COMPREHENSIVE INFRASTRUCTURE PLANS

Comprehensive Infrastructure Plans (CIPs), as initiated by DPLG, are in the process of being developed for each Local Municipality within the Sarah Baartman District. The overriding purpose of CIPs is to develop a platform which will serve as a single process for all tiers of government with respect to infrastructure provision / service delivery. To date, phase one of the CIP development has been completed. The outcomes of phase one, i.e. draft monetary requirements to address infrastructural backlogs, per Local Municipality are reflected in the tables overleaf

	2								
	R	R	R	R	R	R	R	R	R
Roads: new	161,200,00	27,290,000	173,000,00	156,217,000	142,000,000	388,000,00	251,661,95	R 122,500,000	R 110,749,600
Roads: upgrading	-	-	-	-	-	-	-	-	-
Taxi facilities	-	-	-	-	-	-	-	-	-
Roads: maintenance	-	-	-	-	-	-	-	-	-
	R 161,200,00	R 27,290,000	R 173,000,00	R 156,217,000	R 142,000,000	R 388,000,00	R 251,661,95	R 122,500,000	R 110,749,600
Electricity Backlogs	-	-	-	-	-	-	-	-	-
Electricity Refurbishment	-	-	-	-	-	-	-	-	-
Electricity Distribution	-	-	-	-	-	-	-	-	-
Electricity Substations	-	-	-	-	-	-	-	-	-
	R	R	R	R	R	R	R	R	R
	R 757,897,937	R 141,760,000	R 408,837,244	R 1,027,706,185	R 912,061,491	R 825,646,200	R 724,600,377	R 337,302,816	R 1,519,062,319

i) **BROAD INFRASTRUCTURAL FUNDING REQUIREMENTS**

Based on the information as provided above, the broad financial needs 'loosely' required to address existing developmental issues within the District, is R 6,654,864,569.

5.16 SOCIO-ECONOMIC AND ENTERPRISE DEVELOPMENT STRATEGY (SEEDS)

The process of developing the district's Economic Growth and Development Strategy was first initiated in 2005 and the strategy subsequently was adopted by the District's Council in 2006. It was recommended that the strategy be reviewed annually, concurrently with the annual review of the Integrated Development Plan.

The review of the Economic Growth and Development Strategy has been concluded. The revised strategy guides the District in its development facilitation trajectory for at least the following five years. The revision of the strategy is a result of three years of extensive stakeholder consultation and collaboration on both a programmatic and project level, primarily facilitated through the Rural Economic Development Initiative (see subsequent sub section for information related to the Rural Economic Development Initiative).

The Economic Growth and Development Strategy has been renamed the Socio-Economic and Enterprise Development Strategy (SEEDS), the acronym for which metaphorically describes the district's core mandate in initiating the facilitation of economic development and subsequently growing the regional economy.

The SBDM approach is structured around seven core objectives based both on a review of international trends in rural regeneration strategies as well as a reflection on the experience of SBDM and other institutions in promoting development in the region.

Objective	Strategy
<i>Increasing agricultural income</i>	<ul style="list-style-type: none"> • Growing national and international markets for agricultural output • Facilitating investments in local and regional agro-processing plant to increase product demand and improve prices • Investing in research and knowledge sharing to improve the quality and resilience of crops and livestock. • Supporting local and regional food systems that keep wealth in rural communities
<i>Investing in natural capital</i>	<ul style="list-style-type: none"> • Promoting and incentivising natural resource restoration and conservation including alien vegetation clearing, developing eco-systems markets that reward land restoration through carbon credit mechanism and so on. • Creating new generation green jobs and local income streams rooted in renewable energy. • Growing the rural tourism economy based on natural capital through agri-, adventure- and eco-tourism initiatives.
<i>Broadening economic participation</i>	<ul style="list-style-type: none"> • Promoting BBBEE, SME and cooperative development. • Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities. • Improving grant accessibility. • Establishing community-based beneficiation projects. • Facilitating community and worker participation in share ownership.

Objective	Strategy
<i>Developing the skills base</i>	<ul style="list-style-type: none"> Promoting social development investments Improving the quality and quantity of school education and early childhood development (ECD) through partnerships. Creating further education opportunities linked to work opportunities in the region. Developing skills transfer partnerships between established and emerging farmers and between established and emerging businesses.
<i>Improving connectivity and utility infrastructure</i>	<ul style="list-style-type: none"> Developing rural broadband and mobile phone connectivity is a key rural development strategy globally. Improving rural transport infrastructure particularly roads. Identifying and delivering catalytic infrastructure that opens up new economic opportunities.
<i>Regenerating core towns</i>	<ul style="list-style-type: none"> Urban regeneration projects focused on upgrading town CBDs and historic districts. Ensuring quality education and health services in core towns in order to retain talent and skills in the area. Promote tourism and niche services and manufacturing based on identifying competitive advantages and niche opportunities Ensuring that municipal infrastructure is maintained and upgraded on a financially sustainable basis in order to support growth and development Service delivery improvement partnerships to ensure that essential administrative and regulatory functions are undertaken by the LM.
<i>Building local and regional networks</i>	<ul style="list-style-type: none"> Strengthening government to government connections at a regional, provincial and national level. Building partnerships to improve economic competitiveness and resilience. Creating a positive image of the region amongst public and private investors and building relationships with them.

5.16.1 SBDM TOURISM MASTER PLAN

The Sarah Baartman District Municipality's Tourism Master Plan was adopted by the Sarah Baartman District Municipality Council on 25 November 2009.

The objective of the Tourism Master Plan is to provide guidelines and make recommendations to the Sarah Baartman District Municipality on how to develop a functioning tourism system through the application of a defined strategy and specific actions.

The District Tourism Master Plan (TMP) has been developed through the consolidation of the current Responsible Tourism Sector Plans of Local Municipalities in the Sarah Baartman District and is comprised of two components as outlined below:

j) The Tourism Development Strategy:

Sarah Baartman's Tourism Development Strategy is aimed at achieving the Tourism Vision ("Sarah Baartman, a world of wonders waiting to be discovered") of the tourism sector, and driving development through the elements of the Mission ("To create an enabling environment which encourages partnerships for the development and promotion of the tourism industry through cooperation and coordination at all levels"). To achieve this, the Sarah Baartman District must:

Objectives	Strategies
<ul style="list-style-type: none"> - Main and grow its existing markets; - Attract new markets; - Become a primary tourism destination; - Nurture a tourism industry which is growing in line with the defined benchmarks, and so is providing employment and prosperity for all the local stakeholders and a satisfying experience for visitors. 	<ul style="list-style-type: none"> - Identify strategic priority programs and projects; - Identify the organization / department responsible for implementation of the priority programs and projects; - Identify the budget required for implementation of the priority programs and projects; - Identify implementation timeframes for the prioritization of priority programs and projects.

5.16.2 SARAH BAARTMAN DISTRICT SMME STRATEGY

The majority of people in Sarah Baartman live in the rural areas and most depend on agriculture and other rural economic activities. Most communities produce on a subsistence level and have limited access to financial markets that cannot effectively supply the financial resources and other products needed by the emerging SMME sector.

SMMEs are the engine for growth in Sarah Baartman. To contribute to economic development in the district, there's great need to support SMMEs, a better enabling environment needs to be created and an engagement with financial institutions to develop 'SMME-friendly lending'.

In spite of the significant contributions that they make towards GDP, employment and rural livelihoods, SMMEs continue to face a plethora of challenges that inhibit their growth and development beyond mere survivalist modes of activity.

A multi-pronged approach is needed, dealing with the major existing impediments, including a poor business environment, lack of financial tools, weak entrepreneurial capacity and the absence of strong linkages with existing large enterprises.

SMME Vision for Sarah Baartman District Municipality

Consistent with the district IDP and all other strategic policy documents, and drawing on the research undertaken, it is reasonable to assume an SMME vision for Sarah Baartman to be:

"to promote the creation of vibrant and sustainable SMMEs that contribute towards increased wealth generation, inequality reduction, employment creation and poverty alleviation."

The institutional strategic objectives incorporate SMME objectives and strategies. the strategic objectives set out a performance measure for this SMME Strategy and are congruent with those set-out in the Provincial Growth and Development Plan of the Eastern Cape, which seeks to increase the number of start-ups and boost the growth prospects of existing enterprises in the district.

i) The role of the Sarah Baartman District Municipality:

The primary role of the Sarah Baartman District Municipality in SMME development is to coordinate, facilitate and stimulate the sustainable development of Small, Medium and Micro enterprises within its jurisdiction through the following mechanisms:

- Strategy and policy development
- Programme development and co-ordination
- Strategic liaison and networking

ii) **Levels of Institutional Responsibilities:**

The planning, execution and monitoring of SMME development in the SBDM area consists of the following three most critical levels of institutional responsibilities:

1. *Strategy and policy development*
2. *Strategy and programme execution*
3. *Programme monitoring*

iii) **Agricultural Mentorship Programme**

This situation puts a lot of pressure to redistribute more land but even under the present pace of redistribution, a comprehensive support to the new land owners is lagging behind. Although emerging farmers often have basic agricultural skills or have received some agricultural training, most are lacking the capacities needed to manage a farm as a business, resulting in the deterioration of the assets (infrastructure, land, stock etc.) and thus threatening food security. Therefore, agricultural mentorship that goes beyond mere training and extends over several years is urgently needed. Meanwhile training is a short term instrument to fill certain knowledge or skills gaps; mentorship aims to ensure that the acquired knowledge is applied correctly and in a flexible manner adapting it to the local conditions.

In order to develop and implement an agricultural mentorship strategy, GIZ and the Sarah Baartman District Municipality entered in an agreement in March 2009. During the last two and a half years of the cooperation, important progress towards the overall goal has been achieved. An agricultural mentorship strategy has been developed and approved by the Council in 2014. The GIZ partnership came to an end in 2015, SBDM took over responsibilities of implementing the project as part of the rolling out of the SBDM agricultural mentorship strategy.

5.16.3 CACADU DEVELOPMENT AGENCY

The rationale for the establishment of CDA as outlined by the Sarah Baartman District Municipality (SBDM) entails:

- o Stimulate, develop, promote and support catalytic and turnkey projects in the district;
- o Facilitate and manage district wide and sectoral regeneration initiatives;
- o Initiate projects that will create employment and direct investment opportunities;
- o Harness available but dormant public and private resources and assets; and
- o Enhance district inward investment as well as attracting new business and promoting investment.

The CDA would mobilise all relevant stakeholders in the implementation of its projects and work closely with the Economic Development and Infrastructure departments of the municipality.

CDA is responsible for the co-ordination of economic and infrastructure development at a regional scale. It also has an implementation role, particularly in regard to regional project management. In

defining its role in practice, it will seek to ensure that it does not duplicate the activities of the district and local municipalities but rather complements and enhances their activity.

In undertaking its work, CDA places strong emphasis on inter-governmental and inter-sectoral integration, strong stakeholder management and communication. CDA will operate within the IDP and spatial frameworks established by SBDM and will also make inputs into the revisions of these documents.

CDA Vision

An economically active, self-sustainable and prosperous region characterised by innovative and catalytic initiatives underpinned by investment in economic and social infrastructure, and relevant technical skills to reduce unemployment and poverty.

CDA Mission

To facilitate economic transformation through initiating, stimulating and promoting sectors with growth and developmental potential for the region in order to create jobs and provide world class infrastructure.

Strategic Areas of Focus

The Board of Directors in consultation with the District Municipality and other stakeholders having clarified the mandate resolved that the focus of the Agency for the next 5 years will be on the following areas:

- Energy – a strategy has to be developed as matter of urgency to position the Development Agency at the centre of key megaprojects
- Tourism
- Economic Infrastructure
- Manufacturing
- Agriculture and agro-processing

These areas of focus were the basis for the development of the organization structure, budget, programmatic activities and annual plans of the Agency.

5.16.4 CDA Development Objectives

The strategic objectives of the Agency are to:

- Create an enabling environment for investment and growth
- Be a big contributor to the country's energy mix strategy
- Create a learning environment in the CDA
- Unlock the growth and development of potential sectors through partnerships and networks
- Facilitate technical, managerial, life and other forms of skills for the broader Cacadu community
- Build economic intelligence gathering and management capability

The development objectives of the Agency are derived from the SBDM IDP, which has prioritised five development priorities (objectives) towards securing the overarching strategic goals, the Vision and the

Mission adopted from the SBDM IDP. The IDP priorities are aligned with the National policy directives of the MTSF and the NSDP and the Municipal Socio-Economic and Enterprise Development Strategy (SEEDS).

The five prioritised development objectives and the rationale for their selection are outlined below:

No.	Objectives	Strategies
1	Infrastructure Development	Physical and development planning Coordinate the provision of regional bulk water and transportation services Assist the SBDM in the process of identifying potential shared services
2	Capacity Building and Support to Local Municipalities	Ensure that appropriate planning and development facilities are established Ensure that appropriate information technology facilities and skills are available Develop appropriate systems for local and district community participation
3	Economic Development	The identification, appropriate packaging and promotion of investment opportunities Support for SMME and Cooperatives development Design of rural development economic initiatives including agricultural mentorship programmes Promoting the establishment of alternative energy generation (wind, hydro, solar, bio-fuel) Promoting and strengthening regional and local economic linkages, partnerships and networks
4	Community Services	Ensuring that Local Municipalities have access to appropriate ICT infrastructure and capacity
5	Institutional Development	The planning and implementation of skills development programmes together with appropriate monitoring and evaluation systems Ensuring that appropriate professional development is adopted in terms of economic aspects of the IDPs at the district and local municipal levels

5.17 PARTNERSHIPS

Sarah Baartman District Municipality endeavours to improve the lives of its people, this requires the municipality to build relations with other institutions, neighbouring municipalities and other countries. The SBDM, currently, has four (4) signed partnership agreements with Cape Winelands DM, Nelson Mandela Metro and two with the People's Republic of China.

PARTNER	INSTITUTIONAL TYPE	PURPOSE
Cape Winelands District Municipality	District Municipality	<ul style="list-style-type: none"> The exchange of experience and knowledge on the different aspects of local government administration The development of co-operation on the levels of economic development and tourism. the exchange of experience and knowledge on the development, implementation and maintenance of an effective performance management system
Nelson Mandela	Metropolitan	<ul style="list-style-type: none"> The exchange of experience and knowledge on the

Metropolitan Municipality	Municipality	different aspects of local government administration;
Jincheng City, Shanxi, the People's Republic of China	International Municipality	<ul style="list-style-type: none"> The development of co-operation on the levels of economic development and tourism. This will focus on encouraging co-operation between the business communities, especially medium and small-size business, of both local government entities; The promotion and support of mutually beneficial infrastructural development; and Any other matter of strategic importance, which affects the interests of both municipalities.
Shanxi Provincial Health Department of the People's Republic of China	International Provincial Department	<ul style="list-style-type: none"> In order to grow the Sino-African friendship further, to enhance the understanding between Jincheng and Sarah Baartman and to promote inter-municipal co-operation in various fields, both parties agree to take positive measures to speed up the process of entering into a twin city relationship. Actively Promote agriculture and tourism between both municipal areas and co-operation among the enterprises as well. Friendly Cooperation in Medical and Health Scope Enhance the friendly relations between Shanxi Province and Sarah Baartman District municipality. Establishment of the strategic frameworks on medical and health management, medical science and technology, medical education and training, construction of hospital culture, etc..
Santam	Private Public Partnership	<ul style="list-style-type: none"> Assist in mitigating the risks of disasters in the District through either training, provision of equipment or awareness programmes

5.18 ENERGY AND CLIMATE CHANGE STRATEGY

5.18.1 Renewable Energy

Renewable energy is poised to be one of the major areas of investment both within the country and internationally in the years ahead. The renewable energy sector is an area of great emerging opportunity for the Eastern Cape. It is a very dynamic sector currently, as the implications of extensive government commitment to renewable energy become apparent. New developments nationally are taking place very frequently and there are also many significant projects happening in the region. The anticipated massive growth in this sector provides major opportunities for growth in job creation in the province because of the potential of the area to host major renewable energy generation infrastructure as well as the potential to be a major manufacturer of such infrastructure leveraging off the automotive sector.

This announcement is significant for the Eastern Cape as five of the eight successful wind farm developments are to be developed in the Eastern Cape. This translates into 70% of the total power to be generated from successful wind farms announced as successful bidders in the first window (i.e. 443.46MW) will be generated within the Eastern Cape.

In addition to the significance for the Eastern Cape, the announcement of successful wind farm developments is particularly significant for Sarah Baartman District Municipality, as three of the eight approved wind farm developments are to be developed in the district, with an additional wind farm to be developed in Nelson Mandela Bay Municipality. The two largest energy generating wind farms, i.e. Cookhouse Wind Farm (135MW) and Jeffreys Bay (133.86MW) and are to be developed in the district. This will result in significant employment (most notably temporary construction work) and related economic spinoffs for the district.

5.18.2 Climate Change

Initiatives and programmes reflected in District plans and programmes need to take into consideration risks and impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Development planning should take in account at least the following:

- Infrastructure development needs to take into account the impact of changing variables such as higher return periods for flooding and droughts, more extreme weather events, and sea level rise. Infrastructure development should pay close attention to geographic areas at highest risk such as flood-prone areas and areas close to sea-level.
- Development plans and programmes need to take into consideration the growing need for climate change mitigation and clean energy projects as development direction and economic opportunity. Such a development direction is underscored by the growing green economy.
- Development plans and programmes need to consider co-funding opportunities through mechanisms such as trading of Carbon Credits and Climate Change Adaptation Funds.
- It should be emphasised that the successful outcomes of development plans and programmes, particularly in regard to poverty alleviation and food security, will increase the resilience of vulnerable communities to climate change.

The effects of climate change such as temperature increases and sea-level rise may have significant knock on effects which combine to threaten the environmental, economic and social systems of the district.

A climate change risk assessment matrix was developed as part of the Eastern Cape Climate Change Response Strategy (ECCCRS) developed by the provincial Department of Economic Development, Environmental Affairs and Tourism (March 2011).

The risk assessment matrix aims to facilitate a step-wise approach to understanding which climate change impacts may affect the province, how serious these impacts are likely to be, and which provincial plans, agencies and departmental and municipal mandates are directly affected.

Climate change risks assessed as being of extreme significance are given in the table below.

Table 5. 29 Climate change risk assessment

Climate Change Manifestation	2nd Order Impact	3rd Order Impact	Systems / sectors / Infrastructure
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major loss of livestock, grazing, crops and infrastructure; threats to financial sustainability of existing commercial and subsistence farming operation and rural livelihoods; reduced food security.	Agriculture Sector
Increased storm severity/ Extreme weather events.	Increased inundation and loss of coastal land, wetlands and Estuaries	Increased damage to/loss of coastal property and infrastructure and increased insurance premiums	Coastal and Marine Systems
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme, coupled with berg-wind conditions	Risk of major and widespread loss of standing stocks and threats to financial sustainability of existing Operations	Forestry sector
More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Increased strain on health services	Social & Economic Systems
Higher mean temperatures	Coupled with increased rainfall, spread in range of diseases and vectors, including cholera, malaria and bilharzia.	General increase in occurrence of disease; exacerbation of effects on people with HIV/AIDS, the elderly and the poor.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Increased storm surges coupled with sea level rise and flooding from both climate change causes and catchment hardening.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Coupled with more intense rain, catchment hardening due to urban development, and reduced integrity of water catchments: increased risk of flooding or flash floods	Direct threat to infrastructure within flood-prone areas; Direct threat to human life.	Social & Economic Systems
More hot days and heat waves	Increased frequency of fire danger index reaching high extreme	Increased fire frequency increases direct threat to human life, threats to livelihood and infrastructure.	Social & Economic Systems
More hot days and heat waves	Increased morbidity and mortality among elderly and infirm (e.g. HIV/AIDS patients)	Direct threat to livelihoods and social services	Social & Economic Systems
Higher mean	Increased evaporation,	Compounded by reduced MAP,	Social &

Climate Change Manifestation	2 nd Order Impact	3 rd Order Impact	Systems / sectors / Infrastructure
temperatures	reduced soil moisture, reduced runoff and river base flow.	systemic water shortages will limit economic growth potential to the south-west.	Economic Systems
Sea level rise	Coupled with storm surges and flood events exacerbated by catchment hardening, inundation and wave damage to coastal low lying areas.	Direct threat to livelihoods, services and infrastructure in coastal low lying areas.	Social & Economic Systems
Increased storm severity/ Extreme weather events.	Crop damage from hail and wind and heavy rain	Increased risk of crop failure; threats to commercial and subsistence agriculture, rural livelihoods and food security.	Social & Economic Systems
Longer dry spells and increased likelihood/ severity of droughts	Increased risk/frequency of dry land crop-failure; Increased mortality and reduced productivity among livestock.	Threats to commercial and subsistence agriculture, rural livelihoods and food security.	Social & Economic Systems
More hot days and heat waves	Heat waves coupled with dry conditions may increase the risk of uncontrollable shack fires in informal settlements	Threat to human life. Threats to urban livelihoods and increased strain on urban disaster management systems.	Social & Economic Systems
Increased storm severity/ Extreme weather events	Increased frequency of storm Surges	Reduced safety of personnel and increased frequency of injury or loss of life	Transport infrastructure

The ECCCRS further recommends the following adaptation and mitigation measures in response to climate change:

Table 5.30 Mitigation measures

Adaption Category	Adaption Objective
Coastal Infrastructure and Livelihoods	<ul style="list-style-type: none"> Increased resilience of coastal infrastructure and resources to the effects of sea-level rise, storm-surges, flooding and increased sea temperature (fisheries). Improved response to the impacts of extreme coastal events.
Water Scarcity	<ul style="list-style-type: none"> Mainstreaming climate change induced water scarcity in institutional decision-making and planning in water stressed areas in the District. Effective water resources management and efficient

	water use throughout the District.
Flood management	<ul style="list-style-type: none"> • Flood prevention • Reducing vulnerability to flooding events; • Improved response to the impacts of flooding events
Responses to increased risk of wildfires	<ul style="list-style-type: none"> • Improved wildfire prevention and suppression
Managing the effects of increased temperature on human lives	<ul style="list-style-type: none"> • Societal adaptation to human health impacts from temperature increases associated with climate change.
Food security	<ul style="list-style-type: none"> • Incorporating Climate Change acclimatization and resilience in provincial food security programmes.

Mitigation Category	Mitigation Objective
Mainstreaming GHG (Greenhouse Gas) Mitigation in Local Government and in Industry	<ul style="list-style-type: none"> • Mainstreaming GHG Mitigation in decision-making at all levels of government • Promoting GHG Mitigation in Local Government Operations • Promoting Greenhouse Gas Reporting in Industry
Promotion of Renewable Energy in the District	<ul style="list-style-type: none"> • Create an enabling environment for investment in implementation and use of clean energy in the District
Mitigation and opportunities for sustainable livelihoods	<ul style="list-style-type: none"> • Facilitate integrated lead projects that promote sustainable livelihoods and local economic development while achieving (tradable) emission reductions
Mitigation in Solid Waste and Wastewater Treatment	<ul style="list-style-type: none"> • Reduction in organic waste to landfill, renewable energy from waste, and methane use or destruction
GHG mitigation in transport	<ul style="list-style-type: none"> • Facilitate shift to low greenhouse gas modes of transport and transport systems.

5.19 SARAH BAARTMAN DISASTER RISK MANAGEMENT PLAN

5.19.1 Disaster Management

The Disaster Risk Management Assessment for Sarah Baartman District Municipality was reviewed and completed in December 2017. The primary purpose was to review the 2009 Disaster Management Risk Assessment with the view to identify communities and infrastructure at risk and further prioritize disaster risks for the Sarah Baartman District Municipality and the seven local municipalities. From this assessment Disaster Management Plans will be reviewed based on current information on priority risks for the district municipality and the seven local municipalities.

Following the assessment exercise, the disaster risks identified to be high priority of the district were

- Fires
- Accidents
- Floods

Although the risk calculation undertaken indicated the above disaster risks for the District Municipality, Consideration will also be given to those disaster risks that affect Local Municipalities only. Based on

those contingency plans will be reviewed for those disaster risks, where after Disaster Plans will also be reviewed.

a) *Fires*

In respect of the fire hazard, the Sarah Baartman District Municipality, undertook a separate functionality assessment to have the best mechanism to deal with prevention, mitigation of, and response to fires. It is on the basis of this assessment that a strategy was undertaken. A new study will be undertaken of fire services in order for the district municipality to take an informed decision on fire services. This will be dealt with more under the Fire Services section.

b) *Floods*

The district Municipality has developed contingency plans for all Municipalities who have this hazard identified as a disaster risk. These contingency plans will be reviewed.

c) *Hazardous Material Accidents*

Due to the fact that, this disaster risk is directly linked to Fire Services, it is also dealt with more under Fire Services.

The SBDM has a Disaster Management Centre that has an uninterrupted power supply situated at the Sarah Baartman District offices. This centre is linked to fire stations within the district municipality and has a fully functional communication system for use in cases of disaster. The centre conducts education awareness campaigns and has close relations with the Local Municipalities as a means of managing the development of high risk. These close relations enable the centre to respond timeously to disasters and risk. There are no emergency procurement procedures in the Disaster Management Plan.

5.19.2 Fire Services

Council has a legislative mandate, in terms of section 84 1 (j) of the Municipal Structures Act, to:

- Plan, coordinate and regulate fire services.
- Provide the fighting of specialised fires, such as Mountain, veldt and chemical fires.
- Co-ordinate the standardization of Infrastructure, vehicles equipment and procedures
- Train Fire officers

SBDM undertook a functionality assessment on how best to deal with the function, within its limited resources, and the function currently performing directly all other functions except the fighting of specialised fires, which is done on an agency basis by local municipalities. Service Level Agreements have been signed with all seven local municipalities to render the fires service as stipulated in terms of Section 84 1(j) of the Municipal Structures Act. The SBDM has a District Fire Co-ordinator in its employment which acts as chief fire officer. There are no tariffs adopted for fire services by SBDM as these no longer apply.

The district Municipality is providing continuous support and capacity to municipalities to deal with the fighting of fires, including dealing with Hazardous Chemical spillages.

In addition, training of Municipal fire officers, on both firefighting and the handling of Hazardous Material Spillage is a priority of the district in this field.

The District Municipality has further ensured that all fire fighting vehicles in the district are being standardised throughout its area.

5.19.3 Priority Risks Per Local Municipality

The top 10 priority risks per LM are shown in the table below.

	Blue Crane Route	Dr Beyers Naude	Kouga	Kou-Kamma	Makana	Ndlambe	Sundays River Valley
1	Criminal Activity	Road Incident	Dangerous Electrical Connections	Air Pollution	Landslide/ Subsidence	Water Pollution	Water Pollution
2	Mass Casualty Incident	Flood	Criminal Activity	Service Disruptions	Heat Wave	Heat Wave	Sewerage And Drainage
3	Electricity Supply Disruption	Structural Collapse (Dam Failure)	Human Epidemic Disease	Fire (Formal)	Severe Storm	Service Disruptions	Heat Wave
4	Storm Water Flood	Cold Snap	Severe Storm	Pest Infestation	Road Incident	Illegal/Uncontrolled Solid Waste Disposal	Human Epidemic Disease
5	Drought	Fire (Formal)	Road Incident	Fire (Velt)	Animal Epidemic Disease	Air Pollution	Electricity Supply Disruption
6	Service Disruptions	Human Epidemic Disease	Sewerage And Drainage	Heat Wave	Criminal Activity	Stray Animals	Service Disruptions
7	Illegal/Uncontrolled Solid Waste Disposal	Infrastructure Hazard	Sand Dune Migration	Road Incident	Critical Infrastructure Disruption	Road Incident	Severe Storm
8	Severe Storm	Rail Incident	Flood	Sewerage And Drainage	Illegal/Uncontrolled Solid Waste Disposal	Severe Storm	Air Pollution
9	Animal Epidemic Disease	Groundwater Pollution	Fire (Informal Settlement)	Severe Storm	Climate Change Rainfall	Fire (Velt)	Illegal/Uncontrolled Solid Waste Disposal
10	Fire (Velt)	Illegal/Uncontrolled Solid Waste Disposal	Air Pollution	Flood	Water Pollution	Hazmat	Fire (Formal)

5.19.4 Priority Risks Identified

The priority risks identified through the community-based assessment at ward level are listed in the table below.

Rank	Ranked by			
	Relative Risk Rating	Number of Occurrences	Area covered	Combination
1	Groundwater Pollution	Flood	Drought	Drought
2	Mass Casualty Incident	Road Incident	Fire (Veld)	Fire (Veld)
3	Water Pollution	Fire (Veld)	Severe Storm	Road Incident
4	Air Pollution	Severe Storm	Service Disruptions	Severe Storm
5	Infrastructure Hazard	Fire (Formal)	Water Pollution	Service Disruptions
6	Storm Water Flood	Illegal/Uncontrolled Solid Waste Disposal	Road Incident	Water Pollution
7	Sewerage and Drainage Failure	Drought	Heat Wave	Flood
8	Criminal Activity	Heat Wave	Illegal/Uncontrolled Solid Waste Disposal	Heat Wave
9	Structural Collapse (Failure)	Human Epidemic Disease	Sea Level Rise	Illegal/Uncontrolled Solid Waste Disposal
10	Critical Infrastructure Disruption	Animal Epidemic Disease	Flood	Human Epidemic Disease

5.20 HEALTH PLAN

5.20.1 Primary Health Care

Schedule 4 of the Constitution of the Republic of South Africa, Act No. 18 of 1996, accorded Primary Health Care (PHC) Services to the Province as an area of exclusive provincial competency.

The National Health Council resolved in line with the National Health Act of 2003, that the Primary Health Care services performed by various Municipalities within the Eastern Cape Province must revert to the Department of Health (ECDoH) and further resolved that PHC Services would again be devolved to Local Government in 2014 after the standardisation of the service is completed.

The National Health Council resolution was effectively implemented in Sarah Baartman District on 01 January 2011.

All seven (7) Local Municipalities in Sarah Baartman District area including Sarah Baartman District Municipality entered into Transfer Agreements with ECDoH to transfer the Primary Health Care Services with effect 01 January 2011.

5.20.2 Municipal Health Services

The SBDM has become the responsible service authority for Environmental Health Services (EHS) now defined as Municipal Health Services in accordance with the National Health Act, Act 61 of 2003 from

01 July 2004 in terms of the revocation of Section 84(3) authorizations under the Municipal Structures Act, Act 117 of 1998.

The SBDM took a decision that local municipalities are better positioned to be the agents of the district in rendering Municipal Health Services. The SBDM has thus finalized and entered into Service Level Agreements (PPSLA) which is renewed annually with local municipalities that have the capacity to render EHS on its behalf, namely Kouga, Blue Crane Route (BCR), Beyers Naude, Makana, Ndlambe, Kou-Kamma and Sundays River Valley.

Parts of the Beyers Naude Municipality are serviced by two (2) Environmental Health Practitioners (EHP) that are employed by the SBDM

The main Components of Environmental Health are:

- Active Environmental Educations sessions and Awareness Campaigns/Programmes;
- Water quality monitoring;
- Waste Management and Pest/Vector Control;
- Food control, including quality monitoring;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases;
- Environmental pollution control;
- Disposal of the dead.

This service as rendered by the SBDM, excludes Port Health, Malaria Control and Hazardous Substances these are the competency of the Eastern Cape Department of Health (ECDoH). Due to the size of the geographical area currently serviced, the best mechanism employed to effectively manage Environmental Health is through intergovernmental relations and joint management with the above listed Local Municipalities.

Aspects relating to the objectives and strategies of the Environmental Health function as provided by the SBDM may be viewed in Chapter 2 of this document.

5.20.3 CONCLUSION AND WAY FORWARD

SBDM currently is only responsible for rendering Municipal Health Services (MHS) throughout the district and through the appointment of the LMs as implementing agents of MHS.

SBDM would remain a District Health Authority (DHA) in line with the Eastern Cape Health Act, Act 10 of 1999 and the National Health Act, Act 61 of 2003. This means that the District Health Council (DHC) will remain and convened by SBDM Portfolio Councillor for Health. The DHC is a political structure made up of Portfolio Councillors for Health from all SBDM seven (7) LMs and would mainly play an oversight role on PHC services.

The SBDM is a licensing authority for Air Quality management however the function is performed by DEDEA through a service Level Agreement.

5.21 HUMAN RESOURCE MANAGEMENT PLAN

The Human Resource Management Plan (a Strategic Document for 2009 – 2014) (HRMP) was developed by the Sarah Baartman District Municipality's Corporate Services and Finance Department in May 2009. The HRMP is the Sarah Baartman District Municipality's (SBDM) Statement of how the institution by means of its employees and politician's will achieve the objectives as set out in the Integrated Development Plan (IDP). The SBDM has a strategic mandate to alleviate poverty which demands a stringent focus by the SBDM on critical services to the Local Municipalities that comprise the district. These services include:

- Infrastructure Development
- Economic Development
- Community Services
- Capacity Building & Support to Local Municipalities
- Institutional Development

In order for SBDM to efficiently achieve its strategic goals and objectives, the institution requires an effective Human Resource Management Structure to service its Departments and the Local Municipalities with efficient HRM services. Functions include:

- | | |
|----------------------------|------------------------------------|
| - Recruitment | - Motivation and Employee Wellness |
| - Selection | - Dispute Resolution |
| - Retention | - Conflict Resolution |
| - Job Analysis | - Contracting |
| - Training and development | - Organizational Rationalization |

The HRMP therefore aims to ensure that SBDM employees can achieve their best to deliver excellent services.

The Plan is intended to be a framework which sets out the contribution of the Human Resource Management Department to other departments in achieving SBDM-aims and objectives, with clear indication of priorities.

5.21.1 Skills Development Plan

The objectives of the Skills Development Plan are to train and build capacity among the staff of the SBDM. The SBDM acknowledges that the continuous growth and development of its staff is fundamental to its future success as an organization. Whilst most of the current staff complement is new to the sphere of local government, it is important to note that most of these new recruits are young, enthusiastic and willing to learn. As may be seen in the project template on Effective Local Governance, provision is made for the training of the internal staff. Furthermore, a 'Knowledge Resource Centre' - reflected on the same project template - will provide the staff with on-site access to knowledge and information to empower them and to build their capacity. It is clear that the SBDM is serious about staff development and it is dedicated to the development of a culture of learning within the institution.

The municipality has a SDF responsible for compilation and implementation of the annual training plan commonly known as the WSP.

This plan involves obtaining and annually completing a skills audit questionnaire which is signed off by Manager and subordinate.

This questionnaire is also supplemented by the quarterly performance reviews conducted internally which identify skills gaps that requires interventions in the form of training or enhancing capacity to fulfil the function.

5.21.2 Employment Equity Plan

The SBDM has formulated an Employment Equity Plan, which includes the personnel development and training policy. This plan will be revised as circumstances require. The gender component that is outlined in the Integrated Poverty Reduction and Gender Equity Programme highlights the SBDM's concern with the employment of women.

This is part of its commitment to rectify the imbalances of the past. The SBDM's current organizational structure reflects its commitment to employment equity and placing women in strategic positions. Council has a 5 year plan which was approved in August 2010. Council reports implementation annually either 01 October or at the 12 January each year.

5.22 RECORDS MANAGEMENT SYSTEM

The municipality has an archives section which maintains its records in a manner which makes document usage efficient. An audit file is developed annually in accordance with the requirements from National treasury and is provided to the Auditor General together with the Annual Financial Statements on the 31 August each year.

Table 4.31 Human Resource Plan

DEVELOPMENT PRIORITY 1 – INFRASTRUCTURE DEVELOPMENT				
	Strategies for Support	Related Projects	Comment	
			Infrastructure Investment can only be supported with the general Human Resource Provisioning and Administration processes	
DEVELOPMENT PRIORITY 2 – CAPACITY BUILDING & SUPPORT TO LOCAL MUNICIPALITIES				
OBJECTIVE 1 : Maximize the potential of SBDM LM's and District Municipality to effectively and efficiently deliver services to their communities		Strategies for Support	Related Projects	Comments
	1) Building in-house capacity at SBDM & in LM's so that they can perform their functions & strengthen institutional system	<ul style="list-style-type: none"> o Skills Audit o Training needs analysis o Capacity Building projects o Training & Development 		
HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required
Conducting of the Skills Audit	<ul style="list-style-type: none"> ▪ Develop employee competency/Skills profile ▪ Develop employee competency/skills dictionary ▪ Development of the skills audit tools. ▪ Conduct skills audit report 	SDF and SHR Officer		<ul style="list-style-type: none"> ▪ Field workers ▪ IT support

	<ul style="list-style-type: none"> Develop personal development plans 				
Conduct training needs analysis	<ul style="list-style-type: none"> Develop training needs analysis tools Conduct training analysis Develop needs analysis report 	SDF and SHR Officer		<ul style="list-style-type: none"> IT support 	
Development of WSP	<ul style="list-style-type: none"> Collect information from and liaise with LGSETA Consolidate information from skills audit and training needs analysis reports & personal development plans Develop the SBDM WSP Submit the WSP to LGSETA 	SDF and SHR Officer		<ul style="list-style-type: none"> Necessary information from LGSETA 	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Undertake Workforce Planning	<ul style="list-style-type: none"> Design recruitment adverts Conduct short listing Conduct interviews reports with recommendation to the council 	SHR officer, HR Manager			
Compile training & development programme	<ul style="list-style-type: none"> Consolidate information from Skill Audit reports, PDP's & WSP Compile the training & development programme 	SDF			
Conduct training & capacity building in policy implementation & legislative compliance matters	<ul style="list-style-type: none"> Develop training material Arrange for training logistics Conduct the training and training impact assessment 	Consultant			
DEVELOPMENT PRIORITY 2- CAPACITY BUILDING & SUPPORT TO LOCAL MUNICIPALITIES					
OBJECTIVE 1: Maximize the potential of SBDM LMs and District Municipality to effectively and efficiently deliver services to their communities			Strategies for Support	Related Projects	Comments
			To improve the performance of low capacity LMs in respect of Organizational and HR arrangements	<ul style="list-style-type: none"> Conducting HR Audits Policy/Procedure development Review of Organograms 	On request and demand the select LMs will be given assistance with the activities and survey related to

HR Required	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	these projects.
Support Conduct HR audit	<ul style="list-style-type: none"> Develop HR audit tools Conduct HR audit Develop HR audit report 	SHR Officer and HR Manager		<ul style="list-style-type: none"> IT support Support from departmental Directors/Managers (Chasers) 	
Policy & Procedure Development	<ul style="list-style-type: none"> Develop Policy/Procedure checklist Submit the checklist to LMs for verification process Develop a gap analysis report with recommendations to LMs Assists LMs in developing HR Policy/Procedure Manual 	SHR Officer and HR Manager		<ul style="list-style-type: none"> Support and buy-in from LMs HR Managers/Officers Support from the internal & external Consultants 	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	Comment
Reviewing Organizational Structures	<ul style="list-style-type: none"> Collect information & documentation Consult with LM's HR Practitioners Review the Structures Develop and submit a review report with recommendations 	<ul style="list-style-type: none"> SHR Officer and HR Manager 		<ul style="list-style-type: none"> Corporate Services and Finance Director's Support IT Support LM's HR Directors Support 	
DEVELOPMENT PRIORITY 3- ECONOMIC DEVELOPMENT					
OBJECT 3: To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large			Strategies for Support Partner with key players in Human Resources and skills developments	<ul style="list-style-type: none"> Coordination of in-house skills development Development of LM's HR Development Strategy Assist in the Implementation of the HRD Strategy 	On request by the Economic Development Department and on demand the in-house projects/assignments in assisting will be executed
HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Conduct a specialized Training needs analysis and skills Audit	<ul style="list-style-type: none"> Development of Training Need Analysis/Skills Audit tools Administration of 	SDF and the HR Manager		<ul style="list-style-type: none"> IT Support Director ED Support and information sharing 	

	<ul style="list-style-type: none"> ▪ Tools ▪ Data Capturing analysis and interpretation ▪ Development & submission of a report with statistics and recommendations 			<ul style="list-style-type: none"> ▪ Printing support 	
Develop Training Schedule	<ul style="list-style-type: none"> ▪ Consolidate employee database and statistics ▪ Consult with departmental Heads ▪ Get approvals from line Managers on Employee training needs ▪ Develop and verify the training schedules with relevant custodians and line 	SDF		<ul style="list-style-type: none"> ▪ IT Support ▪ Departmental line Manager support ▪ Printing support 	

HR Required Support	Activities in Support	Responsibility/Role Players	Time-Frame	Resources Required	
Coordinate training and sils Programmes	<ul style="list-style-type: none"> Organize training facilities in-house or externally Consult and verify training logistics Inform the employees and the supervisors of the training logistics and remind them of schedule thereof 	SDF		<ul style="list-style-type: none"> Telephone and Electronic Mailing Training Budget 	
Develop Human Resource Development Strategy	<ul style="list-style-type: none"> Research and Consolidation of information Conduct Bench-marking and analysis Develop the HRD strategy 	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> Corporate and Finance Services director support Printing support 	
Assist in the Implementation of the HRD	<ul style="list-style-type: none"> Present and submit the HRD strategy to ED Director & Manager Develop and HRD Strategy Implementation Framework Workshop the Director and Manager ED on the Strategy & Framework 	Senior HR Officer and HR Manager		<ul style="list-style-type: none"> Corporate and Finance Services Director support Printing support 	

DEVELOPMENT PRIORITY 4 – COMMUNITY SERVICES					
OBJECTIVE 5: Promote voluntary testing and counselling amongst the inhabitants of the SBDM area of jurisdiction	Strategies for Support	Related Projects	Comment		
	Maintain voluntary counselling and testing services in clinics	<ul style="list-style-type: none"> Establish an Integrated Health & Wellness Programme Develop Health & Wellness Policy Develop VCT Strategy 	An Internal HIV/Aids, Health & Safety Committees do exist only the EAP has not establish to form coalition to programme		
HR Required	Activities in Support	Responsibility/Role Players	Time-frame	Resources Required	
Establish an Integrated Health & Wellness Programme	<ul style="list-style-type: none"> Conduct Research and Bench-marking Consult all stakeholders for information sharing In collaboration establish the Programme 	Senior HR Officer, HR Manager, Environmental Services Manager, Health Services Manager		<ul style="list-style-type: none"> Director, Health Services, Infrastructure & Planning, Corporate and Finance support Printing support 	
Develop Health & Wellness Policy	<ul style="list-style-type: none"> Conduct Research and reviews Best Practices Consolidate Information Develop the Policy 	Senior HR Officer, HR Manager		<ul style="list-style-type: none"> Support from Manager Environmental Services, Health Services Manager Printing support 	

HR Required	Activities in	Responsibility/Role	Time-frame	Resources	
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Support	Support	Players		Required	
Develop the VCT Strategy	<ul style="list-style-type: none"> Conduct bench-marking, research & analysis Information verification & consolidation Develop the VCT Strategy Submit for review & comment Modify if necessary Submit the final strategy 	Senior HR Officer, Health Services Director/Manager		<ul style="list-style-type: none"> Support from, HR Manager Printing support 	
DEVELOPMENT PRIORITY 4 – COMMUNITY SERVICES					
OBJECTIVE 6: To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV/AIDS prevention and safe practices			Strategies for Support	Related Projects	Comment
			Ensuring training of lingcibi and amakhankatha in safe health practices	<ul style="list-style-type: none"> Conducting Training Impact Assessment Conducting Trainer Impact Assessment Conducting Trainer Impact Assist in Planning for training. 	
Conducting Training Impact Assessment	<ul style="list-style-type: none"> Develop training impact assessment tools 	SDF		<ul style="list-style-type: none"> Support from Senior HR Officer and HR 	

	<ul style="list-style-type: none"> Conduct the training impact assessment Develop & submit impact assessment report 			Manager	
Conducting Trainer Impact Assessment	<ul style="list-style-type: none"> Develop trainer impact assessment tools Conduct the trainer impact assessment Develop & submit impact assessment report 	SDF		<ul style="list-style-type: none"> Support from Senior HR Officer and HR Manager 	
Assist in training planning	<ul style="list-style-type: none"> Provision of relevant information Assist in skills development programmes coordination Assist in capacity building programmes 	SDF		<ul style="list-style-type: none"> Support from senior HR Officer and HR Manager 	

This plan is currently being reviewed in the 2018/19 financial year.

5.23 THE SPECIAL PROGRAM EMPOWERMENT POLICIES AND STRATEGIC PLANNING FRAMEWORKS

The SBDM recognises that it has a critical role to play in addressing imbalances which exist and which have resulted in the vulnerable groups (youth, women and disable) being most adversely affected.

The Special Program Policies serve to guide the SBDM in creating opportunities which contributes to the empowerment of the vulnerable groups.

The accompanying **Strategic Planning Framework** which facilitates the translation of the policy into action must be read in conjunction with this policy.

The Special Programmes Empowerment Policy Framework:

The SBDM identified the vulnerability of women, youth and people living with disability within the municipality and recognized the importance of finding ways of responding effectively to their needs. As such, the municipality engaged in an exploratory exercise to determine how best to guide service delivery and human resource practices so that discrimination which the vulnerable groups confront is addressed to enable them access to and utilization of available opportunities to improve their life circumstances.

Following a desktop review of documentation, initial draft policy guidelines were developed. The information from these processes enabled the municipality to sketch out a more consultative process for developing Empowerment Policies which could be owned by officials working within the SBDM as well as key role-players within civil society.

The current team responsible for overseeing the implementation of this policy is the Municipal Manager, the manager responsible for Capacity Building & Support to Local Municipalities as well as the Special Programmes Officer.

All managers responsible for the various developmental priorities, including human resources will need to provide quarterly reports of the progress within their departments/units in terms of ensuring opportunities are created for women's empowerment. These reports will be developed according to clear reporting guidelines and be tabled at Council meetings.

The existing institutional arrangements will be reviewed in order to ensure that the institutional support established is feasible, thus reflective of the SBDM's commitment to promote and ensure women's empowerment.

The SBDM feels that its greatest contribution to supporting the vulnerable groups structures and forums is through the support of Capacity Building Initiatives.

The United Nations Development Programme (UNDP) defines 'capacity building' as *the creation of an enabling environment with appropriate policy and legal frameworks, institutional development, including community participation (of women in particular), human resources and strengthening of managerial systems.*

Capacity building is a long-term, continuing process, in which all stakeholders participate such as ministries, local authorities, non-governmental organizations, professional associations, academics and others.

The SBDM will strive to build capacity on applying mainstreaming processes among staff within the SBDM as well as within the Local Municipalities and among key stakeholders.

In order to ensure that the policies are realized, the SBDM is determined to have clear strategic action plans accompany the Empowerment Policies, therefore Strategic Planning Frameworks are also developed to assist in the translation of the policies into action.

Strategic Planning Framework:

The Strategic Planning Frameworks, which accompanies the SBDM's Empowerment Policies, introduce key actions which should be considered in initiating the process of creating opportunities for the empowerment of the vulnerable groups who are:

- Citizens within the SBDM and Local Municipalities, as well as
- Employed within the SBDM and Local Municipalities

The Strategic Planning Frameworks outlines initial actions which the SBDM should undertake over the period 2009 – 2012. As these Strategic Planning Framework are a guide, all departments/ sectors/ units within the SBDM will need to adapt and further develop these plans to suit their particular circumstances.

The Strategic Planning Frameworks comprise of two components:

Component 1: Strategic Plans in relation to the key municipal development priorities

Within the Empowerment Policies, examples are provided which reflect possible ways of creating opportunities for the vulnerable groups' empowerment. These examples were drawn on as the initial actions which are required within the SBDM. Therefore, the examples are further elaborated upon in the plans below.

i) Priority Area: Infrastructure Development:

In terms of the Development Priority, Infrastructure Development, the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of water and sanitation;
- Promotion and improvement of public transport facilities and usage;
- Improvement of housing delivery and settlement planning with the LMs; and
- The integrated 2010/tourism infrastructure roll-out plan.

ii) **Priority Area: Capacity Building & Support to LMs:**

In terms of the Development Priority, Capacity Building & Support to LMs, the SBDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Representation and position of vulnerable groups within structures;
- Opportunities and support provided for training and educational programs;
- Enhancing skills to create opportunities to enable the vulnerable groups in communities to participate in discussions and decision making around provision of services;
- Developing accountability systems for ensuring prioritization of the vulnerable groups' empowerment.

iii) **Priority Area: Economic Development:**

In terms of the Development Priority, Economic Development, the SBDM will prioritise the creation of opportunities for women's empowerment by focusing on:

- Prioritising the creation of increased employment opportunities;
- Prioritising the vulnerable groups entrepreneurs in developing strategic sectors for purposes of economic growth;
- Establishing partnerships with institutions which encourage and promote the importance of the vulnerable groups' participation in economic development programs.

iv) **Priority Area: Environmental Health:**

In terms of the Development Priority, Environmental Health, the SBDM will prioritise the creation of opportunities for vulnerable groups' empowerment by focusing on:

- Developing waste management strategies collaboratively with the vulnerable groups;
- Promoting environmental health education and awareness among the vulnerable groups;
- Providing development opportunities for the vulnerable groups' health professionals working in EHS.

v) **Priority Area: HIV/AIDS plan:**

In terms of the development priority 'HIV/AIDS plan', the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Provision of prevention, treatment, care and aftercare programs;
- Promoting awareness of prevention, treatment, care and aftercare needs of the vulnerable groups;
- Formulation and implementation of HIV/AIDS plans for SBDM and LMS which address the prevention, treatment, care and aftercare needs of the vulnerable groups.

vi) **Priority Area: Disaster management:**

In terms of the development priority 'Disaster management', the SBDM will prioritise the creation of opportunities for the vulnerable groups' empowerment by focusing on:

- Formulation and implementation of an institutional management strategy framework responsive to the vulnerable groups' needs;
- Building their capacity in fire delivery services.

Component 2: Strategic Plans in relation to key human resource functions

Within the vulnerable groups' Empowerment Policy, recognition is given to the fact that the prioritization of the vulnerable groups' empowerment must extend to the way in which the SBDM operates in relation to its employees.

In so doing, the areas identified where contributions to the empowerment of the vulnerable groups within its structures are as follows:

- Recruitment and selection of employees
- Recruitment and selection of external service providers
- Training and development opportunities for employees
- Monitoring & evaluation of performance

5.24 HIV & AIDS SECTOR PLAN

5.24.1 Background

Sarah Baartman adopted its HIV and Aids Plan in 2008 and the plan is the culmination of all inputs from a range of partners and stakeholders. These Partners and stakeholders come from all seven local municipalities within Sarah Baartman, civil society and community based organizations that are united in their commitment to fight the HIV and Aids pandemic in Sarah Baartman.

The Primary aims of the plan were to:

- Reduce the rate of new HIV infections by 50% by end of 2011
- Reduce the impact of HIV and Aids on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80 % of all HIV positive people and their families by end of 2011

HIV and Aids Coordination is an issue that is very important to the District Municipality. SBDM has a District Aids Council that is led by the Executive Mayor and Supported by the Secretariat which consist of HIV and Aids Coordinators from the Local Municipalities, Sector Departments and Community Based Organisations.

SBDM is in the process of reviewing its HIV and Aids Strategy to align it to the National Strategy which was launched by President Jacob Zuma in 2013. The following programmes are championed by the HIV and Aids Coordinator:

- Establishment of Local Aids Councils
- Induction of the LAC
- Training of HIV and Aids Coordinators
- Forging partnership with relevant organisations
- Supporting Community Based Organisations
- Partnering with the Local Municipality in hosting of the District World Aids Day

a) *Special Programmes*

The office of the Special Programmes Officer is mandated to assist and coordinate all Special Programmes activities in the district. In line with the developmental role of Capacity Building and Support this office is tasked to ensure the capacity of the designated groups by undertaking the following:

- Establishment of forum of all designated groups
- Induction of forums
- Forging of partnership with relevant organisations and sector departments
- Support Community Based Organisations and Cooperatives
- Supporting and partner with LMs to host District Commemoration Days
- Support various youth, women and people with disabilities initiatives in the district

The office is in the process of reviewing mainstreaming strategies for all designated groups namely children, youth, people with disabilities, women, older persons and HIV & AIDS. It is anticipated that the plans will be reviewed no later than end of 2014.

5.25 COMMUNICATION PLAN

Public Participation / Communication:

The Sarah Baartman District Municipality has a Communication Policy (available from the SBDM upon request) that seeks to enhance transparency and accountability as well as to encourage community participation.

Communication services at municipalities need to operate within a policy framework, which is developed within the prevailing local government legislation, while considering precedents set by prevailing norms and standards that guide the system of government communication generally. The Sarah Baartman District Municipality has developed communication as a strategic function and has established effective communication systems and structures. The municipality employs a dedicated Public Relations Officer in order to develop and implement intentional and planned communication programmes.

A publication entitled "Communication for development and better service delivery in the age of hope", produced by the Department of Local Government and Traditional Affairs (DLGTA), the South African Local Government Association (SALGA) and Government Communication and Information Systems (GCIS) as well as the "Guidelines for Municipal Communications," published by SALGA, sets out in detail how to successfully establish communication structures and functions in a municipality.

The communication function within the Municipality is currently being administered by the Department of Finance and Corporate services and includes the following activities:

- Promoting the Municipality by providing sufficient information at regular intervals to the media, public and staff about Municipal issues;
- Planning and coordinating municipal events, community meetings, project launches and handovers;
- Promoting and managing the Municipality's corporate identity and public image;
- Assisting and capacitating Local Municipalities from a communication point of view;
- Formulating, maintaining and implementing the Municipality's communication strategy, while also assisting the local municipalities in this regard; and
- Media and marketing material production and brand management.

Among the flagship projects of the Public Relations Officer is the production of a community newsletter called Sarah Baartman News. A total of 50 000 copies are produced and distributed throughout the District on a quarterly basis. The 17th consecutive edition was released in March 2014.

Communication as a strategic function

The communication strategy of the Sarah Baartman District Municipality was compiled by the Public Relations Officer, in consultation with Government Communications and Information Systems (GCIS). The strategy is aligned to the Integrated Development Plan (IDP) in that the development priorities of the Sarah Baartman District Municipality inform the messaging and themes, amongst other things.

The communication strategy of the Sarah Baartman District Municipality is developed within the context of the 2009 – 2014 Medium Term Strategic Framework (MTSF), which stipulates ten (10) National Strategic Medium Term Priorities to guide all spheres of government with the allocation of resources, amongst other things. The ten strategic priorities are conceptualised and summarized as follows:

- Increasing growth and transformation of the economy to create decent work and sustainable livelihoods;
- Building economic and social infrastructure;
- Development and implementation of a rural development strategy linked to land and agrarian reform and food security;
- Strengthening the skills and human resource base;
- Intensifying the fight against crime and corruption;
- Building cohesive, caring and sustainable communities;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable resource management and use; and
- Building a developmental state including improvement of public services and strengthening democratic institutions.

The MTSF further promotes the strengthening of the capacity of all spheres of government in order to:

- Improve the delivery and quality of public services;
- Promote a culture of transparent, honest and compassionate public service;
- Build partnerships with society for equitable development; and
- Strengthen democratic institutions.

Communication objectives

The communication objectives of the Sarah Baartman District Municipality seeks to support and express the priorities contained in the MTSF, which feeds into the overall vision of the Sarah Baartman District Municipality to be an innovative and dynamic municipality striving to improve the quality of life for all our communities. The communication objectives therefore include the following:

- To increase understanding of the work, role and mandate of the Sarah Baartman District Municipality amongst both internal and external stakeholders across the District.
- To encourage public participation in government processes and policies.
- To generate and maintain good relationships with the media.
- To manage potential risks faced by the Sarah Baartman District Municipality.
- To manage the reputation of the Sarah Baartman District Municipality.
- To influence negative perceptions of stakeholders by continually communicating service delivery achievements and successes.
- To facilitate and encourage two-way communication between the Sarah Baartman District Municipality and its stakeholders, both internal and external.
- Through the District Communicator's Forum (DCF), coordinate government communication programmes within the Sarah Baartman District.

Communication channels

The channels/tools that are most appropriate for communicating with stakeholders of the Sarah Baartman District Municipality include the following:

Electronic and digital channels

- Sarah Baartman District Municipality website
- Sarah Baartman District Communicator's Facebook profile
- Electronic internal newsletter
- Email

Media

- Community newspapers in the Sarah Baartman District Municipality
- Eastern Cape regional newspapers
- National newspapers
- Community radio stations in the Sarah Baartman District Municipality
- Regional and national radio stations
- Television

District Municipal publications

- Integrated Development Plan
- Annual report
- External stakeholder newspaper (Sarah Baartman News)
- Leaflets/pamphlets
- Media releases
- Local municipality rates statements (supporting campaigns like water usage, Census, electricity use etc.)
- Workshops and presentations

Events and platforms

- Speeches delivered at events and Council meetings
- Internal meetings with employees
- Stakeholder meetings and public participation events (e.g. youth day celebrations)
- Media briefings
- Exhibitions and trade shows
- District Communicator's Forums
- Road shows

Communication stakeholders

There are multiple and diverse audiences vying for the attention of the Sarah Baartman District Municipality. These audiences differ in respect of language preferences, location within the District, sophistication, interests, access to various media and relationship with the District Municipality. They include, but are not limited to:

- Councillors of the Sarah Baartman District Municipality
- Municipal officials of the Sarah Baartman District Municipality
- Councillors of the Local Municipalities within the jurisdiction of the Sarah Baartman District Municipality
- Municipal officials of the Local Municipalities within the jurisdiction of the Sarah Baartman District Municipality
- Communities of the Sarah Baartman District
- National Government Departments
- Provincial Government Departments
- Government Communication and Information Systems (GCIS)
- South African Local Government Association (SALGA)
- Community Development Workers and Ward Committees
- Non-profit organisation, faith-based organisations and community based organisations
- Parastatals (i.e. Blue Crane Development Agency, District Development Agency, Eskom, Transnet, Telkom)
- Rate payers associations
- Business sector
- Labour unions
- Media

Stakeholders are segmented and messages and communication channels are tailored for each group in order to ensure that stakeholders receive communication that is relevant to them. This approach also ensures that resources are strategically allocated.

